



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	13,816	14,231	14,231	14,231	14,231	0	0.0%	415	3.0%
001.5.90.1110.222.000.03.0 SC-Stipends-CO	10,600	10,600	10,600	10,600	10,600	0	0.0%	0	0.0%
001.5.90.1110.304.000.04.0 SC-Contract Services-CO	204					0		-204	-100.0%
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675	675	675	675	675	0	0.0%	0	0.0%
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	7,091	7,304	7,304	7,304	7,304	0	0.0%	213	3.0%
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	5,316	5,316	5,316	5,316	5,316	0	0.0%	0	0.0%
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	22,850	23,648	19,331	19,331	19,331	0	0.0%	-3,519	-15.4%
FUNC: SCHOOL COMMITTEE - 1110	60,552	61,773	57,456	57,456	57,456	0	0.0%	-3,096	-5.1%
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	187,855	193,376	193,376	193,376	193,376	0	0.0%	5,520	2.9%
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	56,016	57,674	57,674	57,674	57,674	0	0.0%	1,658	3.0%
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	22,929	29,664	29,664	29,664	29,664	0	0.0%	6,735	29.4%
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,100	1,100	1,100	1,100	1,100	0	0.0%	0	0.0%
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	3,450	3,450	3,450	3,450	3,450	0	0.0%	0	0.0%
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,825	4,825	4,825	4,825	3,825	-1,000	-20.7%	-1,000	-20.7%
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	7,027	7,238	7,238	7,238	7,238	0	0.0%	211	3.0%
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,479	3,479	3,479	3,479	3,479	0	0.0%	0	0.0%
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	16,768	17,568	17,568	17,568	17,568	0	0.0%	800	4.8%
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnce-CO	2,400	2,400	2,400	2,400	2,400	0	0.0%	0	0.0%
001.5.90.1210.600.000.06.0 SUP-Travel-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425	5,425	5,425	5,425	5,425	0	0.0%	0	0.0%
FUNC: SUPERINTENDENT - 1210	313,274	328,198	328,198	328,198	327,198	-1,000	-0.3%	13,924	4.4%
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	149,947	154,415	154,415	154,415	154,415	0	0.0%	4,468	3.0%
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	15,823	16,297	16,297	16,297	16,297	0	0.0%	475	3.0%
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	85,120	87,652	87,652	87,652	87,652	0	0.0%	2,531	3.0%
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	119,263	121,310	121,310	121,310	121,310	0	0.0%	2,046	1.7%
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900	50,367	50,367	50,367	50,367	0	0.0%	1,467	3.0%
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250	2,250	2,250	2,250	2,250	0	0.0%	0	0.0%
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470	1,470	1,470	1,470	0	-1,470	-100.0%	-1,470	-100.0%
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835	1,890	1,890	1,890	1,890	0	0.0%	55	3.0%
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnce-CO	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.90.1410.600.000.06.0 F&A-Travel-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500	500	500	500	500	0	0.0%	0	0.0%
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800	800	800	800	0	-800	-100.0%	-800	-100.0%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	429,158	440,201	440,201	440,201	437,931	-2,270	-0.5%	8,773	2.0%
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	96,462	99,356	99,356	99,356	99,356	0	0.0%	2,894	3.0%
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	10,433	11,476	11,476	11,476	11,476	0	0.0%	1,043	10.0%
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	3,369	3,369	3,369	3,369	3,369	0	0.0%	0	0.0%
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400	2,400	2,400	2,400	1,400	-1,000	-41.7%	-1,000	-41.7%
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839	864	864	864	864	0	0.0%	25	3.0%
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300	300	300	300	300	0	0.0%	0	0.0%
FUNC: HUMAN RESOURCES - 1420	113,803	117,765	117,765	117,765	116,765	-1,000	-0.8%	2,962	2.6%
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
001.5.90.1450.304.000.04.0 AT-Contracted Services-CO	138,125	120,957	120,957	120,957	120,957	0	0.0%	-17,168	-12.4%
001.5.90.1450.400.000.05.0 AT-Supplies & Materials-CO	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.90.1450.455.000.06.0 AT-Equipment Mtnce-CO	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%



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001.5.90.1450.472.000.05.0 AT-District-wide Hardware-CO	24,934	3,600	3,600	3,600	3,600	0	0.0%	-21,334	-85.6%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	167,259	128,757	128,757	128,757	128,757	0	0.0%	-38,502	-23.0%
001.5.90.2110.113.000.02.1 AL-Educ Acct Coord Salary-CO	55,688	57,358	57,358	57,358	57,358	0	0.0%	1,671	3.0%
001.5.90.2110.400.000.05.1 AL-Supplies & Materials-CO	500	500	500	500	500	0	0.0%	0	0.0%
001.5.90.2110.402.000.05.1 AL-Print & Postage-CO	1,000	1,000	1,000	1,000	0	-1,000	-100.0%	-1,000	-100.0%
001.5.90.2110.404.000.06.1 AL-Dues, Memb & Pubs-CO	535	535	535	535	535	0	0.0%	0	0.0%
001.5.90.2110.600.000.06.1 AL-Travel-CO						0		0	
001.5.90.2110.605.000.06.1 AL-Conference/Travel-CO						0		0	
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	57,723	59,393	59,393	59,393	58,393	-1,000	-1.7%	671	1.2%
001.5.90.2120.101.000.01.1 AL-Supervisor of Teaching, Learning & Support-CO	222,023	235,124	235,124	235,124	235,124	0	0.0%	13,101	5.9%
001.5.90.2120.107.000.01.1 DH-ELL Teacher	20,061	95,359	95,359	104,660	104,660	0	0.0%	84,600	421.7%
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%
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	62,404	64,256	64,256	64,256	64,256	0	0.0%	1,852	3.0%
001.5.20.2210.102.000.01.0 PR-Principal Salary-QRHS	76,271	78,535	78,535	78,535	78,535	0	0.0%	2,263	3.0%
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	209,599	215,857	215,857	215,857	109,767	-106,090	-49.1%	-99,832	-47.6%
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	115,596	118,489	118,489	118,489	118,489	0	0.0%	2,893	2.5%
001.5.50.2210.102.000.01.0 PR-Principal Salary-HUB	113,117	116,511	116,511	116,511	116,511	0	0.0%	3,394	3.0%
001.5.60.2210.102.000.01.0 PR-Principal Salary-NB	38,927	40,032	40,032	40,032	40,032	0	0.0%	1,105	2.8%
001.5.70.2210.102.000.01.0 PR-Principal Salary-OAK	90,829	93,408	93,408	93,408	93,408	0	0.0%	2,578	2.8%
001.5.10.2210.103.000.01.0 PR-Asst Principal Salary-QRMS	103,773	106,876	106,876	106,876	106,876	0	0.0%	3,103	3.0%
001.5.20.2210.103.000.01.0 PR-Asst Principal Salary-QRHS	126,863	130,627	130,627	130,627	130,627	0	0.0%	3,764	3.0%
001.5.30.2210.103.000.01.0 PR-Asst Principal Salary-BAR					35,000	35,000		35,000	
001.5.10.2210.210.000.02.0 PR-Secretarial Salary-QRMS	52,482	94,935	95,982	95,982	95,982	0	0.0%	43,500	82.9%
001.5.20.2210.210.000.02.0 PR-Secretarial Salary-QRHS	156,851	116,032	117,311	117,311	117,311	0	0.0%	-39,540	-25.2%
001.5.30.2210.210.000.02.0 PR-Secretarial Salary-BAR	67,261	68,430	68,430	68,430	68,430	0	0.0%	1,169	1.7%
001.5.40.2210.210.000.02.0 PR-Secretarial Salary-HAR	38,716	40,476	40,476	40,476	40,476	0	0.0%	1,760	4.5%
001.5.50.2210.210.000.02.0 PR-Secretarial Salary-HUB	55,593	56,397	56,397	56,397	56,397	0	0.0%	804	1.4%
001.5.60.2210.210.000.02.0 PR-Secretarial Salary-NB	21,089	13,000	13,000	13,000	13,000	0	0.0%	-8,089	-38.4%
001.5.70.2210.210.000.02.0 PR-Secretarial Salary-OAK	55,093	55,897	55,897	55,897	55,897	0	0.0%	804	1.5%
001.5.10.2210.222.000.02.0 PR-Stipends-QRMS	750	750	750	750	750	0	0.0%	0	0.0%
001.5.30.2210.222.000.03.0 PR-Stipends-BAR						0		0	
001.5.40.2210.222.000.03.0 PR-Stipends-HAR	325	325	325	325	325	0	0.0%	0	0.0%
001.5.50.2210.222.000.03.0 PR-Stipends-HUB						0		0	
001.5.10.2210.304.000.04.0 PR-Contracted Services-QRMS						0		0	
001.5.20.2210.304.000.04.0 PR-Contracted Services-QRHS						0		0	
001.5.30.2210.304.000.04.0 PR-Contracted Services-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.2210.304.000.04.0 PR-Contracted Services-HAR						0		0	
001.5.50.2210.304.000.04.0 PR-Contracted Services-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.60.2210.304.000.04.0 PR-Contracted Services-NB	800	800	800	800	800	0	0.0%	0	0.0%
001.5.70.2210.304.000.04.0 PR-Contracted Services-OAK	750	750	750	750	750	0	0.0%	0	0.0%
001.5.50.2210.307.000.03.0 PR-Substitute Salary-HUB	325	325	325	325	325	0	0.0%	0	0.0%
001.5.10.2210.400.000.05.0 PR-Supplies & Materials-QRMS	2,134	2,134	2,134	2,134	2,134	0	0.0%	0	0.0%
001.5.20.2210.400.000.05.0 PR-Supplies & Materials-QRHS	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.30.2210.400.000.05.0 PR-Supplies & Materials-BAR	2,000	1,500	1,500	1,500	1,500	0	0.0%	-500	-25.0%
001.5.40.2210.400.000.05.0 PR-Supplies & Materials-HAR	660	660	660	660	660	0	0.0%	0	0.0%
001.5.50.2210.400.000.05.0 PR-Supplies & Materials-HUB	1,400	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%



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001.5.60.2210.400.000.05.0 PR-Supplies & Materials-NB	400	500	500	500	500	0	0.0%	100	25.0%
001.5.70.2210.400.000.05.0 PR-Supplies & Materials-OAK	1,275	1,475	1,475	1,475	1,475	0	0.0%	200	15.7%
001.5.10.2210.402.000.05.0 PR-Print & Postage-QRMS	2,200	2,200	2,200	2,200	200	-2,000	-90.9%	-2,000	-90.9%
001.5.20.2210.402.000.05.0 PR-Print & Postage-QRHS	4,800	4,800	4,800	4,800	3,800	-1,000	-20.8%	-1,000	-20.8%
001.5.30.2210.402.000.05.0 PR-Print & Postage-BAR	300	300	300	300	200	-100	-33.3%	-100	-33.3%
001.5.40.2210.402.000.05.0 PR-Print & Postage-HAR	300	300	300	300	300	0	0.0%	0	0.0%
001.5.50.2210.402.000.05.0 PR-Print & Postage-HUB	900	900	900	900	450	-450	-50.0%	-450	-50.0%
001.5.60.2210.402.000.05.0 PR-Print & Postage-NB	165	174	174	174	174	0	0.0%	9	5.5%
001.5.70.2210.402.000.05.0 PR-Print & Postage-OAK	320	320	320	320	220	-100	-31.3%	-100	-31.3%
001.5.10.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRMS	235	235	235	235	235	0	0.0%	0	0.0%
001.5.20.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRHS	23,616	23,616	23,616	23,616	23,616	0	0.0%	0	0.0%
001.5.30.2210.404.000.06.0 PR-Dues, Memb & Pubs-BAR	1,208	1,208	1,208	1,208	1,208	0	0.0%	0	0.0%
001.5.40.2210.404.000.06.0 PR-Dues, Memb & Pubs-HAR	624	624	624	624	624	0	0.0%	0	0.0%
001.5.50.2210.404.000.06.0 PR-Dues, Memb & Pubs-HUB	624	624	624	624	624	0	0.0%	0	0.0%
001.5.60.2210.404.000.06.0 PR-Dues, Memb & Pubs-NB	312	312	312	312	312	0	0.0%	0	0.0%
001.5.70.2210.404.000.06.0 PR-Dues, Memb & Pubs-OAK	312	312	312	312	312	0	0.0%	0	0.0%
001.5.20.2210.450.000.05.0 PR-Equipment & Furniture-QRHS	3,336	3,336	3,336	3,336	3,336	0	0.0%	0	0.0%
001.5.20.2210.455.000.06.0 PR-Equipment Mtnc-QRHS	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.70.2210.455.000.06.0 PR-Equipment Mtnc-OAK	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.20.2210.605.000.06.0 PR-Conference/Travel-QRHS	4,300	4,300	4,300	4,300	4,300	0	0.0%	0	0.0%
001.5.30.2210.605.000.06.0 PR-Conference/Travel-BAR	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.40.2210.605.000.06.0 PR-Conference/Travel-HAR	1,400	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
001.5.50.2210.605.000.06.0 PR-Conference/Travel-HUB	500	500	500	500	500	0	0.0%	0	0.0%
001.5.70.2210.605.000.06.0 PR-Conference/Travel-OK	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
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%
001.5.10.2250.304.000.04.0 AT&S-Contracted Services-QMHS						0		0	
001.5.20.2250.304.000.04.0 AT&S-Contracted Services-QRHS						0		0	
001.5.30.2250.304.000.04.0 AT&S-Contracted Services-BAR						0		0	
001.5.40.2250.304.000.04.0 AT&S-Contracted Services-HAR						0		0	
001.5.50.2250.304.000.04.0 AT&S-Contracted Services-HUB						0		0	
001.5.60.2250.304.000.04.0 AT&S-Contracted Services-NB						0		0	
001.5.70.2250.304.000.04.0 AT&S-Contracted Services-OAK						0		0	
001.5.10.2250.400.000.05.0 AT&S-Supplies & Material-QRMS	7,900	7,900	7,900	7,900	7,900	0	0.0%	0	0.0%
001.5.20.2250.400.000.05.0 AT&S-Supplies & Materials-QRHS	18,350	18,350	18,350	18,350	18,350	0	0.0%	0	0.0%
001.5.30.2250.400.000.05.0 AT&S-Supplies & Materials-BAR	5,500	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
001.5.40.2250.400.000.05.0 AT&S-Supplies & Materials-HAR	7,300	7,300	7,300	7,300	7,300	0	0.0%	0	0.0%
001.5.50.2250.400.000.05.0 AT&S-Supplies & Materials-HUB	12,250	12,250	12,250	12,250	12,250	0	0.0%	0	0.0%
001.5.60.2250.400.000.05.0 AT&S-Supplies & Materials-NB	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.70.2250.400.000.05.0 AT&S-Supplies & Materials-OAK	5,100	5,100	5,100	5,100	5,100	0	0.0%	0	0.0%
001.5.20.2250.455.000.06.0 AT&S-Equipment Mtnc-QRHS	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.30.2250.455.000.06.0 AT&S-Equipment Mtnc-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.50.2250.455.000.06.0 AT&S-Equipment Mtnc-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.60.2250.455.000.06.0 AT&S-Equipment Mtnc-NB	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.70.2250.455.000.06.0 AT&S-Equipment Mtnc-OAK	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.50.2250.472.000.05.0 AT&S-Hardware-HUB	1,800	1,500	1,500	1,500	1,500	0	0.0%	-300	-16.7%
001.5.10.2250.473.000.05.0 AT&S-Software-QRMS	8,018	8,018	8,018	8,018	8,018	0	0.0%	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
001.5.20.2250.473.000.05.0	18,364	18,364	18,364	18,364	18,364	0	0.0%	0	0.0%
001.5.30.2250.473.000.05.0	12,219	12,219	12,219	12,219	12,219	0	0.0%	0	0.0%
001.5.40.2250.473.000.05.0	4,354	4,354	4,354	4,354	4,354	0	0.0%	0	0.0%
001.5.50.2250.473.000.05.0	6,808	6,808	6,808	6,808	6,808	0	0.0%	0	0.0%
001.5.60.2250.473.000.05.0	1,228	1,228	1,228	1,228	1,228	0	0.0%	0	0.0%
001.5.70.2250.473.000.05.0	2,998	2,998	2,998	2,998	2,998	0	0.0%	0	0.0%
001.5.90.2250.473.000.05.0	1,672	1,672	1,672	1,672	1,672	0	0.0%	0	0.0%
001.5.10.2250.475.000.06.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.2250.475.000.06.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.30.2250.475.000.06.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.2250.475.000.06.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.50.2250.475.000.06.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.60.2250.475.000.06.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.2250.605.000.06.0	900	900	900	900	900	0	0.0%	0	0.0%
001.5.20.2250.605.000.06.0	1,800	1,800	1,800	1,800	1,800	0	0.0%	0	0.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,059	129,759	129,759	129,759	129,759	0	0.0%	-300	-0.2%
001.5.10.2305.107.000.01.1	1,755,385	1,811,859	1,811,859	1,791,348	1,789,429	-1,919	-0.1%	34,044	1.9%
001.5.20.2305.107.000.01.1	2,619,898	2,781,968	2,781,968	2,662,072	2,640,000	-22,072	-0.8%	20,102	0.8%
001.5.30.2305.107.000.01.1	1,096,676	1,242,646	1,239,337	1,235,574	1,115,881	-119,693	-9.7%	19,204	1.8%
001.5.40.2305.107.000.01.1	685,440	686,042	564,857	571,022	571,022	0	0.0%	-114,418	-16.7%
001.5.50.2305.107.000.01.1	939,559	982,698	879,460	887,125	887,125	0	0.0%	-52,434	-5.6%
001.5.60.2305.107.000.01.1	15459.01	15,414	15,414	15,284	15,284	0	0.0%	-175	-1.1%
001.5.70.2305.107.000.01.1	471,660	475,523	462,334	469,322	469,322	0	0.0%	-2,338	-0.5%
001.5.30.2305.107.001.01.1	199,525	210,195	210,195	210,195	210,195	0	0.0%	10,670	5.3%
001.5.40.2305.107.001.01.1	65,564	68,545	68,545	68,545	68,545	0	0.0%	2,981	4.5%
001.5.50.2305.107.001.01.1	160,956	166,032	166,032	166,032	166,032	0	0.0%	5,076	3.2%
001.5.60.2305.107.001.01.1	79,038	82,594	82,594	82,594	82,594	0	0.0%	3,556	4.5%
001.5.30.2305.107.107.01.1						0		0	
001.5.40.2305.107.107.01.1						0		0	
001.5.50.2305.107.107.01.1						0		0	
001.5.60.2305.107.107.01.1						0		0	
001.5.70.2305.107.107.01.1						0		0	
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%
001.5.10.2324.307.000.03.1						0		0	
001.5.20.2324.307.000.03.1						0		0	
001.5.40.2324.307.000.03.1						0		0	
001.5.50.2324.307.000.03.1						0		0	
001.5.60.2324.307.000.03.1						0		0	
001.5.70.2324.307.000.03.1						0		0	
001.5.10.2325.307.000.03.1	23,424	39,601	39,601	39,601	39,601	0	0.0%	16,177	69.1%
001.5.20.2325.307.000.03.1	23,424	45,600	45,600	45,600	45,600	0	0.0%	22,176	94.7%
001.5.30.2325.307.000.03.1	35,424	50,000	50,000	50,000	50,000	0	0.0%	14,576	41.1%
001.5.40.2325.307.000.03.1	34,794	26,126	26,126	26,126	26,126	0	0.0%	-8,668	-24.9%
001.5.50.2325.307.000.03.1	56,032	31,001	31,001	31,001	31,001	0	0.0%	-25,031	-44.7%
001.5.60.2325.307.000.03.1		6,000	6,000	6,000	6,000	0	0.0%	6,000	
001.5.70.2325.307.000.03.1	33,946	35,126	35,126	35,126	35,126	0	0.0%	1,180	3.5%



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FUNC: SUBSTITUTES - 2324-2325	207,044	233,454	233,454	233,454	233,454	0	0.0%	26,410	12.8%
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS						0		0	
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	205,996	254,611	254,611	254,611	212,176	-42,435	-16.7%	6,180	3.0%
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	164,797	169,741	169,741	169,741	169,741	0	0.0%	4,944	3.0%
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	123,598	169,741	169,741	169,741	127,306	-42,435	-25.0%	3,708	3.0%
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	12,360	42,435	42,435	42,435	12,731	-29,704	-70.0%	371	3.0%
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	28,839	42,435	42,435	42,435	29,705	-12,730	-30.0%	865	3.0%
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR						0		0	
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR						0		0	
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB						0		0	
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB						0		0	
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK						0		0	
001.5.10.2330.207.000.03.1 IS-Reg Ed Para Salary-MS						0		0	
001.5.20.2330.207.000.03.1 IS-Reg Ed Para Salary-HS						0		0	
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	27,104	27,772	27,772	27,772	27,772	0	0.0%	669	2.5%
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	27,104	27,772	27,772	27,772	27,772	0	0.0%	669	2.5%
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	31,097	31,548	31,548	31,548	31,548	0	0.0%	451	1.5%
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	625,894	771,056	771,056	771,056	643,751	-127,305	-16.5%	17,857	2.9%
001.5.20.2340.107.000.01.0 IS-Lib/Media Dir Salary-QRHS	74,286	77,660	77,660	77,660	77,660	0	0.0%	3,374	4.5%
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	69,691	71,051	70,051	69,575	69,575	0	0.0%	-116	-0.2%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	143,977	148,711	147,711	147,235	147,235	0	0.0%	3,258	2.3%
001.5.20.2345.473.000.05.1 Distance Learning & Online Coursework	25,500	25,500	25,500	25,500	25,500	0	0.0%	0	0.0%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	25,500	25,500	25,500	25,500	25,500	0	0.0%	0	0.0%
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	79,282	82,856	82,856	82,856	82,856	0	0.0%	3,574	4.5%
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	96,901	101,268	101,268	101,268	101,268	0	0.0%	4,368	4.5%
001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary-CO	283,845	293,278	293,278	293,278	293,278	0	0.0%	9,432	3.3%
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel-CO						0		0	
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	20,370	15,370	15,370	15,370	15,370	0	0.0%	-5,000	-24.5%
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	2,813	5,000	5,000	5,000	5,000	0	0.0%	2,188	77.8%
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	2,813	1,250	1,250	1,250	1,250	0	0.0%	-1,563	-55.6%
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	5,313	3,750	3,750	3,750	3,750	0	0.0%	-1,563	-29.4%
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB						0		0	
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	2,813	1,250	1,250	1,250	1,250	0	0.0%	-1,563	-55.6%
001.5.90.2355.307.000.03.1 PD-Negotiations Contingency/Lane Changes-CO	128,801					0		-128,801	-100.0%
001.5.10.2356.222.000.01.1 PD-Stipends-Prof-QRMS	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
001.5.20.2356.222.000.01.1 PD-Stipends-Prof-QRHS	4,500	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
001.5.30.2356.222.000.01.1 PD-Stipends-Prof-BAR						0		0	
001.5.40.2356.222.000.01.1 PD-Stipends-Prof-HAR						0		0	
001.5.50.2356.222.000.01.1 PD-Stipends-Prof-HUB						0		0	
001.5.60.2356.222.000.01.1 PD-Stipends-Prof-NB						0		0	
001.5.70.2356.222.000.01.1 PD-Stipends-Prof-OAK						0		0	
001.5.90.2356.000.000.04.1 PD-Stipends-Prof-CO	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.30.2356.222.000.03.1 PD-Stipends-Support-BAR						0		0	
001.5.40.2356.222.000.03.1 PD-Stipends-Support-HAR						0		0	



QUABBIN REGIONAL SCHOOL DISTRICT

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001.5.50.2356.222.000.03.1 PD-Stipends-Support-HUB						0		0	
001.5.60.2356.222.000.03.1 PD-Stipends-Support-NB						0		0	
001.5.70.2356.222.000.03.1 PD-Stipends-Support-OAK						0		0	
001.5.10.2356.605.000.06.1 PD-Conference/Travel-QRMS						0		0	
001.5.20.2356.605.000.06.1 PD-Conference/Travel-QRHS	13,000	13,000	13,000	13,000	13,000	0	0.0%	0	0.0%
001.5.30.2356.605.000.06.1 PD-Conference/Travel-BAR						0		0	
001.5.40.2356.605.000.06.1 PD-Conference/Travel-HAR						0		0	
001.5.50.2356.605.000.06.1 PD-Conference/Travel-HUB						0		0	
001.5.60.2356.605.000.06.1 PD-Conference/Travel-NB						0		0	
001.5.70.2356.605.000.06.1 PD-Conference/Travel-OAK						0		0	
001.5.10.2356.615.000.06.1 PD-Course Reim-QRMS	10,000	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
001.5.20.2356.615.000.06.1 PD-Course Reim-QRHS	20,000	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
001.5.30.2356.615.000.06.1 PD-Course Reim-BAR	10,000	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
001.5.40.2356.615.000.06.1 PD-Course Reim-HAR	7,500	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%
001.5.50.2356.615.000.06.1 PD-Course Reim-HUB	7,500	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%
001.5.60.2356.615.000.06.1 PD-Course Reim-NB	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.70.2356.615.000.06.1 PD-Course Reim-OAK	7,500	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%
001.5.20.2356.620.000.05.1 PD-Other Expense-QRHS						0		0	
001.5.30.2356.620.000.05.1 PD-Other Expense-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.2356.620.000.05.1 PD-Other Expense-HAR	600	600	600	600	600	0	0.0%	0	0.0%
001.5.50.2356.620.000.05.1 PD-Other Expense-HUB						0		0	
001.5.90.2356.620.000.05.1 PD-Other Expense-CO	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.10.2358.304.000.04.1 PD-Contract Svce-QRMS						0		0	
001.5.20.2358.304.000.04.1 PD-Contract Svce-QRHS						0		0	
001.5.30.2358.304.000.04.1 PD-Contract Svce-BAR						0		0	
001.5.40.2358.304.000.04.1 PD-Contract Svce-HAR						0		0	
001.5.50.2358.304.000.04.1 PD-Contract Svce-HUB						0		0	
001.5.60.2358.304.000.04.1 PD-Contract Svce-NB						0		0	
001.5.70.2358.304.000.04.1 PD-Contract Svce-OAK						0		0	
001.5.90.2358.304.000.04.1 PD-Contract Services-CO	79,360	79,360	79,360	10,500	10,500	0	0.0%	-68,860	-86.8%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	798,909	679,982	679,982	611,122	611,122	0	0.0%	-187,787	-23.5%
001.5.10.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRMS	30,202	28,371	28,371	28,371	28,371	0	0.0%	-1,831	-6.1%
001.5.20.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRHS						0		0	
001.5.20.2410.480.022.05.1 TEXTS-English-QRHS	7,000	7,250	7,250	7,250	7,250	0	0.0%	250	3.6%
001.5.20.2410.480.023.05.1 TEXTS-Health-QRHS	1,285	1,285	1,285	1,285	1,285	0	0.0%	0	0.0%
001.5.20.2410.480.024.05.1 TEXTS-Math-QRHS	1,545	8,700	8,700	8,700	8,700	0	0.0%	7,155	463.1%
001.5.20.2410.480.025.05.1 TEXTS-Music-QRHS	1,300	3,800	3,800	3,800	3,800	0	0.0%	2,500	192.3%
001.5.20.2410.480.026.05.1 TEXTS-NJROTC-QRHS	1,735	1,735	1,735	1,735	1,735	0	0.0%	0	0.0%
001.5.20.2410.480.028.05.1 TEXTS-Science-QRHS	6,800	200	200	200	200	0	0.0%	-6,600	-97.1%
001.5.20.2410.480.029.05.1 TEXTS-Social Studies-QRHS	8,009	7,750	7,750	7,750	7,750	0	0.0%	-259	-3.2%
001.5.20.2410.480.030.05.1 TEXTS-Innovative Pathways-QRHS	0	1,500	1,500	1,500	1,500	0	0.0%	1,500	
001.5.20.2410.480.031.05.1 TEXTS-World Language-QRHS	2,650	3,300	3,300	3,300	3,300	0	0.0%	650	24.5%
001.5.30.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-BAR	11,024	11,024	11,024	11,024	11,024	0	0.0%	0	0.0%
001.5.40.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HAR	6,543	8,000	8,000	8,000	8,000	0	0.0%	1,457	22.3%
001.5.50.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HUB	9,827	9,827	9,827	9,827	9,827	0	0.0%	0	0.0%
001.5.60.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-NB	873	990	990	990	990	0	0.0%	117	13.4%



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001.5.70.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-OAK	2,400	2,600	2,600	2,600	2,600	0	0.0%	200	8.3%
FUNC: TEXTBOOKS - 2410	91,193	96,332	96,332	96,332	96,332	0	0.0%	5,139	5.6%
001.5.20.2415.485.000.05.1 IME-Lib Books, Per, Ref-QRHS	9,480	14,480	14,480	14,480	14,480	0	0.0%	5,000	52.7%
001.5.30.2415.485.000.05.1 IME-Lib Books, Per, Ref-BAR	7,000	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%
001.5.40.2415.485.000.05.1 IME-Lib Books, Per, Ref-HAR	8,195	8,195	8,195	8,195	8,195	0	0.0%	0	0.0%
001.5.50.2415.485.000.05.1 IME-Lib Books, Per, Ref-HUB	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
001.5.60.2415.485.000.05.1 IME-Lib Books, Per, Ref-NB	2,000	2,200	2,200	2,200	2,200	0	0.0%	200	10.0%
001.5.70.2415.485.000.05.1 IME-Lib Books, Per, Ref-OAK	3,500	3,600	3,600	3,600	3,600	0	0.0%	100	2.9%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	35,175	40,475	40,475	40,475	40,475	0	0.0%	5,300	15.1%
001.5.10.2420.451.000.05.1 IME-Copiers/Supplies-QRMS	3,620	6,470	6,470	6,470	6,470	0	0.0%	2,850	78.7%
001.5.20.2420.451.000.05.1 IME-Copiers/Supplies-QRHS	50,480	50,480	50,480	50,480	50,480	0	0.0%	0	0.0%
001.5.30.2420.451.000.05.1 IME-Copiers/Supplies-BAR	8,498	11,498	11,498	11,498	11,498	0	0.0%	3,000	35.3%
001.5.40.2420.451.000.05.1 IME-Copiers/Supplies-HAR	5,063	5,063	5,063	5,063	5,063	0	0.0%	0	0.0%
001.5.50.2420.451.000.05.1 IME-Copiers/Supplies-HUB	8,936	8,936	8,936	8,936	8,936	0	0.0%	0	0.0%
001.5.60.2420.451.000.05.1 IME-Copiers/Supplies-NB	3,940	3,940	3,940	3,940	3,940	0	0.0%	0	0.0%
001.5.70.2420.451.000.05.1 IME-Copiers/Supplies-OAK	5,199	5,199	5,199	5,199	5,199	0	0.0%	0	0.0%
001.5.10.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRMS	1,900	3,600	3,600	3,600	3,600	0	0.0%	1,700	89.5%
001.5.20.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRHS	2,330	5,280	5,280	5,280	5,280	0	0.0%	2,950	126.6%
001.5.30.2420.455.000.06.1 IME-Instruct Equip Mtnce-BAR	1,480	1,480	1,480	1,480	1,480	0	0.0%	0	0.0%
001.5.40.2420.455.000.06.1 IME-Instruct Equip Mtnce-HAR	1,240	1,240	1,240	1,240	1,240	0	0.0%	0	0.0%
001.5.50.2420.455.000.06.1 IME-Instruct Equip Mtnce-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.70.2420.455.000.06.1 IME-Instruct Equip Mtnce-OAK	1,539	1,539	1,539	1,539	1,539	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	95,225	105,725	105,725	105,725	105,725	0	0.0%	10,500	11.0%
001.5.10.2430.400.000.05.1 IME-Classroom Supplies-QRMS	21,680	31,980	31,980	31,980	31,980	0	0.0%	10,300	47.5%
001.5.20.2430.400.000.05.1 IME-Classroom Supplies-QRHS	4,300	4,300	4,300	4,300	4,300	0	0.0%	0	0.0%
001.5.20.2430.400.020.05.1 IME-Art Supplies-QRHS	10,000	12,000	12,000	12,000	12,000	0	0.0%	2,000	20.0%
001.5.20.2430.400.022.05.1 IME-English Supplies-QRHS	730	500	500	500	500	0	0.0%	-230	-31.5%
001.5.20.2430.400.023.05.1 IME-Health Supplies-QRHS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.2430.400.024.05.1 IME-Math Supplies-QRHS	4,264	1,000	1,000	1,000	1,000	0	0.0%	-3,264	-76.5%
001.5.20.2430.400.025.05.1 IME-Music Supplies-QRHS	6,330	4,675	4,675	4,675	4,675	0	0.0%	-1,655	-26.1%
001.5.20.2430.400.026.05.1 IME-NJROTC Supplies-QRHS	1,052	1,052	1,052	1,052	1,052	0	0.0%	0	0.0%
001.5.20.2430.400.027.05.1 IME-PE Supplies-QRHS	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.20.2430.400.028.05.1 IME-Science Supplies-QRHS	14,855	11,380	11,380	11,380	11,380	0	0.0%	-3,475	-23.4%
001.5.20.2430.400.029.05.1 IME-Social Studies Supplies-QRHS	1,546	500	500	500	500	0	0.0%	-1,046	-67.7%
001.5.20.2430.400.030.05.1 IME-Innovative Pathways Supplies-QRHS	8,096	12,400	12,400	12,400	12,400	0	0.0%	4,304	53.2%
001.5.20.2430.400.031.05.1 IME-World Lang Supplies-QRHS	516	700	700	700	700	0	0.0%	184	35.7%
001.5.20.2430.400.034.05.1 IME-Media Center Supplies-QRHS	5,680	5,680	5,680	5,680	5,680	0	0.0%	0	0.0%
001.5.30.2430.400.000.05.1 IME-Classroom Supplies-BAR	24,290	22,790	22,790	22,790	22,790	0	0.0%	-1,500	-6.2%
001.5.40.2430.400.000.05.1 IME-Classroom Supplies-HAR	25,251	24,442	24,442	24,442	24,442	0	0.0%	-809	-3.2%
001.5.50.2430.400.000.05.1 IME-Classroom Supplies-HUB	18,595	18,595	18,595	18,595	18,595	0	0.0%	0	0.0%
001.5.60.2430.400.000.05.1 IME-Classroom Supplies-NB	2,375	2,600	2,600	2,600	2,600	0	0.0%	225	9.5%
001.5.70.2430.400.000.05.1 IME-Classroom Supplies-OAK	9,665	10,330	10,330	10,330	10,330	0	0.0%	665	6.9%
001.5.30.2430.400.001.05.1 IME-Kindergarten Supplies-BAR	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
001.5.40.2430.400.001.05.1 IME-Kindergarten Supplies-HAR	600	600	600	600	600	0	0.0%	0	0.0%
001.5.50.2430.400.001.05.1 IME-Kindergarten Supplies-HUB	2,050	2,050	2,050	2,050	2,050	0	0.0%	0	0.0%
001.5.60.2430.400.001.05.1 IME-Kindergarten Supplies-NB	255	300	300	300	300	0	0.0%	45	17.6%



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FUNC: GENERAL SUPPLIES - 2430	164,830	170,574	170,574	170,574	170,574	0	0.0%	5,744	3.5%
001.5.20.2440.107.026.03.1 IS-NJROTC Teacher Salary-QRHS	184,228	189,732	196,139	196,139	196,139	0	0.0%	11,912	6.5%
001.5.20.2440.222.000.03.1 IS-Instructional Stipends-QRHS	3,580	1,790	1,790	1,790	1,790	0	0.0%	-1,790	-50.0%
001.5.20.2440.305.000.04.1 IS-Contract Learning Acts-QRHS	600	600	600	600	600	0	0.0%	0	0.0%
001.5.50.2440.305.000.04.1 IS-Contract Learning Acts-HUB	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.10.2440.405.000.04.1 IS-Field Trips & Transp-QRMS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.2440.405.000.04.1 IS-Field Trips & Transp-QRHS	17,075	13,475	13,475	13,475	13,475	0	0.0%	-3,600	-21.1%
001.5.20.2440.405.020.06.1 IS-Art Activities-QRHS	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.20.2440.405.025.06.1 IS-Music Activities		10,250	10,250	10,250	10,250	0	0.0%	10,250	
001.5.20.2440.405.026.05.1 IS-NJROTC Activities-QRHS	6,005	6,005	6,005	6,005	6,005	0	0.0%	0	0.0%
001.5.20.2440.405.030.06.1 IS-Innovative Pathways Activities-QRHS	0	750	750	750	750	0	0.0%	750	
001.5.10.2440.600.000.06.1 IS-Teacher Travel-QRMS	100	100	100	100	100	0	0.0%	0	0.0%
001.5.20.2440.600.000.06.1 IS-Teacher Travel-QRHS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.30.2440.600.000.06.1 IS-Teache Travel-BAR	500	500	500	500	500	0	0.0%	0	0.0%
001.5.40.2440.600.000.06.1 IS-Teacher Travel-HAR	500	500	500	500	500	0	0.0%	0	0.0%
001.5.50.2440.600.000.06.1 IS-Teacher Travel-HUB	500	500	500	500	500	0	0.0%	0	0.0%
001.5.60.2440.600.000.06.1 IS-Teacher Travel-NB	500	500	500	500	500	0	0.0%	0	0.0%
001.5.70.2440.600.000.06.1 IS-Teacher Travel-OAK	750	750	750	750	750	0	0.0%	0	0.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	218,338	229,452	235,860	235,860	235,860	0	0.0%	17,522	8.0%
001.5.10.2451.472.000.05.1 IH-Hardware-QRMS		4,500	4,500	4,500	4,500	0	0.0%	4,500	
001.5.20.2451.472.000.05.1 IH-Hardware-QRHS		6,000	6,000	6,000	6,000	0	0.0%	6,000	
001.5.30.2451.472.000.05.1 IH-Hardware-BAR		3,000	3,000	3,000	3,000	0	0.0%	3,000	
001.5.40.2451.472.000.05.1 IH-Hardware-HAR						0		0	
001.5.50.2451.472.000.05.1 IH-Hardware-HUB		750	750	750	750	0	0.0%	750	
001.5.60.2451.472.000.05.1 IH-Hardware-NB						0		0	
001.5.70.2451.472.000.05.1 IH-Hardware-OAK		750	750	750	750	0	0.0%	750	
001.5.10.2451.475.000.05.1 IH-Hardware Mtnce-QRMS	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.20.2451.475.000.05.1 IH-Hardware Mtnce-QRHS	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.30.2451.475.000.05.1 IH-Hardware Mtnce-BAR	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.40.2451.475.000.05.1 IH-Hardware Mtnce-HAR	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.50.2451.475.000.05.1 IH-Hardware Mtce-HUB	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.60.2451.475.000.05.1 IH-Hardware Mtnce-NB	500	500	500	500	500	0	0.0%	0	0.0%
001.5.70.2451.475.000.05.1 IH-Hardware Mtnce-OAK	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	11,000	26,000	26,000	26,000	26,000	0	0.0%	15,000	136.4%
001.5.10.2453.472.000.05.0 OIH-Hardware-QRMS	3,800	3,800	3,800	3,800	3,800	0	0.0%	0	0.0%
001.5.20.2453.472.000.05.0 OIH-Hardware-QRHS	9,360	9,360	9,360	9,360	9,360	0	0.0%	0	0.0%
001.5.30.2453.472.000.05.0 OIH-Hardware-BAR	0	4,000	4,000	4,000	4,000	0	0.0%	4,000	
001.5.40.2453.472.000.05.0 OIH-Hardware-HAR						0		0	
001.5.50.2453.472.000.05.0 OIH-Hardware-HUB						0		0	
001.5.60.2453.472.000.05.0 OIH-Hardware-NB						0		0	
001.5.70.2453.472.000.05.0 OIH-Hardware-OAK						0		0	
001.5.20.2453.475.000.06.0 OIH-Hardware Maintenance-QRHS	3,250	3,250	3,250	3,250	3,250	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	16,410	20,410	20,410	20,410	20,410	0	0.0%	4,000	24.4%
001.5.10.2455.473.000.05.0 ISW-Software/Licenses-QRMS	18,609	23,109	23,109	23,109	21,366	-1,743	-7.5%	2,757	14.8%
001.5.20.2455.473.000.05.0 ISW-Software/Licenses-QRHS	41,896	41,896	41,896	41,896	31,798	-10,098	-24.1%	-10,098	-24.1%
001.5.30.2455.473.000.05.0 ISW-Software/Licenses-BAR	20,841	20,841	20,841	20,841	12,663	-8,178	-39.2%	-8,178	-39.2%



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001.5.40.2455.473.000.05.0 ISW-Software/Licenses-HAR	14,208	14,208	14,208	14,208	9,460	-4,748	-33.4%	-4,748	-33.4%
001.5.50.2455.473.000.05.0 ISW-Software/Licenses-HUB	15,892	15,892	15,892	15,892	8,939	-6,953	-43.8%	-6,953	-43.8%
001.5.60.2455.473.000.05.0 ISW-Software/Licenses-NB	6,976	6,976	6,976	6,976	3,967	-3,009	-43.1%	-3,009	-43.1%
001.5.70.2455.473.000.05.0 ISW-Software/Licenses-OAK	11,296	11,296	11,296	11,296	8,403	-2,893	-25.6%	-2,893	-25.6%
001.5.90.2455.473.000.05.0 ISW-Software/Licenses-CO	17,471	17,471	17,471	17,471	8,271	-9,200	-52.7%	-9,200	-52.7%
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%
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	37,253	38,371	38,371	38,371	38,371	0	0.0%	1,118	3.0%
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	45,532	46,898	46,898	46,898	46,898	0	0.0%	1,366	3.0%
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	164,409	171,363	171,363	171,363	171,363	0	0.0%	6,953	4.2%
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	200,945	209,443	209,443	209,443	209,443	0	0.0%	8,498	4.2%
001.5.30.2710.107.000.01.1 GS-Counselor Salary-BAR	78,159	81,677	81,677	81,677	81,677	0	0.0%	3,518	4.5%
001.5.40.2710.107.000.01.1 GS-Counselor Salary-HAR	58,253	60,901	60,901	60,901	60,901	0	0.0%	2,648	4.5%
001.5.50.2710.107.000.01.1 GS-Counselor Salary-HUB	93,179	94,565	94,565	94,565	94,565	0	0.0%	1,386	1.5%
001.5.60.2710.107.000.01.1 GS-Counselor Salary-NB	30,389	31,770	31,770	31,770	31,770	0	0.0%	1,381	4.5%
001.5.70.2710.107.000.01.1 GS-Counselor Salary-OAK	37,143	38,830	38,830	38,830	38,830	0	0.0%	1,687	4.5%
001.5.10.2710.210.000.02.1 GS-Secretarial Salary-QRMS	15,703	16,417	16,417	16,417	16,417	0	0.0%	714	4.5%
001.5.20.2710.210.000.02.1 GS-Secretarial Salary-QRHS	19,192	20,065	20,065	20,065	20,065	0	0.0%	873	4.5%
001.5.10.2710.222.000.03.1 GS-Stipends-QRMS	625	900	900	900	900	0	0.0%	275	44.0%
001.5.20.2710.222.000.03.1 GS-Stipends-QRHS	875	1,100	1,100	1,100	1,100	0	0.0%	225	25.7%
001.5.20.2710.304.000.04.1 GS-Contract Services-QRHS	1,200	1,800	1,800	1,800	1,800	0	0.0%	600	50.0%
001.5.10.2710.400.000.05.1 GS-Supplies & Materials-QRMS	200	200	200	200	200	0	0.0%	0	0.0%
001.5.20.2710.400.000.05.1 GS-Supplies & Materials-QRHS	750	750	750	750	750	0	0.0%	0	0.0%
001.5.30.2710.400.000.05.1 GS-Supplies & Materials-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.2710.400.000.05.1 GS-Supplies & Materials-HAR	400	400	400	400	400	0	0.0%	0	0.0%
001.5.50.2710.400.000.05.1 GS-Supplies & Materials-HUB	500	500	500	500	500	0	0.0%	0	0.0%
001.5.60.2710.400.000.05.1 GS-Supplies & Materials-NB	250	300	300	300	300	0	0.0%	50	20.0%
001.5.70.2710.400.000.05.1 GS-Supplies & Materials-OAK	750	750	750	750	750	0	0.0%	0	0.0%
001.5.20.2710.404.000.06.1 GS-Dues, Memb & Pubs-QRHS	1,044	1,243	1,243	1,243	1,243	0	0.0%	199	19.1%
001.5.30.2710.404.000.06.1 GS-Dues, Memb & Pubs-BAR	145	145	145	145	145	0	0.0%	0	0.0%
001.5.20.2710.600.000.06.1 GS-Travel-QRHS	1,800	1,800	1,800	1,800	1,800	0	0.0%	0	0.0%
001.5.20.2710.605.000.06.1 GS-Conference/Travel-QRHS	4,200	3,250	3,250	3,250	3,250	0	0.0%	-950	-22.6%
001.5.30.2710.605.000.06.1 GS-Conference/Travel-BAR	250	250	250	250	250	0	0.0%	0	0.0%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	794,147	824,688	824,688	824,688	824,688	0	0.0%	30,541	3.8%
001.5.10.2720.107.000.01.1 T&A-Intervention Specialists-QRMS						0		0	
001.5.50.2720.107.000.01.1 T&A-Intervention Specialists-HUB		37,750	37,750	37,750	37,750	0	0.0%	37,750	
001.5.60.2720.107.000.01.1 T&A-Intervention Specialists-NB		37,750	37,750	37,750	37,750	0	0.0%	37,750	
001.5.70.2720.107.000.01.1 T&A-Intervention Specialists-OAK						0		0	
001.5.20.2720.113.000.02.1 GS-Testing & Assess Salary-QRHS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.2720.304.000.04.1 GS-T&A Contract Svce-QRMS	1,050	1,050	1,050	1,050	1,050	0	0.0%	0	0.0%
001.5.20.2720.304.000.04.1 GS-T&A Contract Svce-QRHS	43,925	44,475	44,475	44,475	44,475	0	0.0%	550	1.3%
001.5.20.2720.400.000.05.1 GS-T & A Supplies & Mats-QRHS	750	750	750	750	750	0	0.0%	0	0.0%
001.5.70.2720.400.000.05.1 GS-T & A Supplies & Mats-OAK	900	900	900	900	900	0	0.0%	0	0.0%
FUNC: TESTING & ASSESSMENT - 2720	47,125	123,175	123,175	123,175	123,175	0	0.0%	76,050	161.4%
001.5.10.3100.304.000.04.0 AT&PLS-Contract Services-QRMS						0		0	
001.5.20.3100.304.000.04.0 AT&PLS-Contract Services-QRHS						0		0	
001.5.30.3100.304.000.04.0 AT&PLS-Contract Services-BAR						0		0	



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001.5.40.3100.304.000.04.0						0		0	
001.5.50.3100.304.000.04.0						0		0	
001.5.60.3100.304.000.04.0						0		0	
001.5.70.3100.304.000.04.0						0		0	
001.5.30.3100.304.611.04.0	697	697	697	697	697	0	0.0%	0	0.0%
001.5.40.3100.304.611.04.0	258	258	258	258	258	0	0.0%	0	0.0%
001.5.50.3100.304.611.04.0	615	615	615	615	615	0	0.0%	0	0.0%
001.5.60.3100.304.611.04.0	152	152	152	152	152	0	0.0%	0	0.0%
001.5.70.3100.304.611.04.0	87	87	87	87	87	0	0.0%	0	0.0%
001.5.10.3100.304.612.04.0		1,000	1,000	1,000	1,000	0	0.0%	1,000	
001.5.20.3100.304.612.04.0		2,000	2,000	2,000	2,000	0	0.0%	2,000	
001.5.30.3100.304.612.04.0		10,000	10,000	10,000	10,000	0	0.0%	10,000	
001.5.40.3100.304.612.04.0		3,000	3,000	3,000	3,000	0	0.0%	3,000	
001.5.50.3100.304.612.04.0		1,000	1,000	1,000	1,000	0	0.0%	1,000	
001.5.60.3100.304.612.04.0		1,000	1,000	1,000	1,000	0	0.0%	1,000	
001.5.70.3100.304.612.04.0		1,000	1,000	1,000	1,000	0	0.0%	1,000	
001.5.10.3100.304.613.04.0						0		0	
001.5.20.3100.304.613.04.0						0		0	
001.5.30.3100.304.613.04.0						0		0	
001.5.40.3100.304.613.04.0						0		0	
001.5.50.3100.304.613.04.0						0		0	
001.5.60.3100.304.613.04.0						0		0	
001.5.70.3100.304.613.04.0						0		0	
FUNC: ATTENDANCE & PARENT LIAISON SERVICES - 3100	1,809	20,809	20,809	20,809	20,809	0	0.0%	19,000	1050.3%
001.5.10.3200.112.000.01.0	80,144	83,718	83,718	83,718	83,718	0	0.0%	3,574	4.5%
001.5.20.3200.112.000.01.0	42,525	86,887	0	0	0	0		-42,525	-100.0%
001.5.30.3200.112.000.01.0	70,160	73,348	74,098	74,098	74,098	0	0.0%	3,938	5.6%
001.5.40.3200.112.000.01.0	83,773	85,030	85,030	85,030	85,030	0	0.0%	1,257	1.5%
001.5.50.3200.112.000.01.0	61,800	64,609	64,609	64,609	64,609	0	0.0%	2,809	4.5%
001.5.60.3200.112.000.01.0	46,446	55,259	55,259	55,259	55,259	0	0.0%	8,812	19.0%
001.5.70.3200.112.000.01.0	59,166	60,046	60,046	60,046	60,046	0	0.0%	880	1.5%
001.5.10.3200.207.000.03.0	12,006	12,418	12,418	12,418	12,418	0	0.0%	412	3.4%
001.5.20.3200.207.000.03.0		15,177	102,064	59,886	59,886	0	0.0%	59,886	
001.5.50.3200.207.000.03.0	14,674			42,178	42,178	0	0.0%	27,504	187.4%
001.5.30.3200.210.000.02.0	12,168	12,533	12,533	12,533	12,533	0	0.0%	365	3.0%
001.5.10.3200.222.000.01.0	270	270	270	270	270	0	0.0%	0	0.0%
001.5.20.3200.222.000.01.0	465	465	465	465	465	0	0.0%	0	0.0%
001.5.30.3200.222.000.01.0	315	315	315	315	315	0	0.0%	0	0.0%
001.5.40.3200.222.000.01.0	120	120	120	120	120	0	0.0%	0	-0.1%
001.5.50.3200.222.000.01.0	210	210	210	210	210	0	0.0%	0	0.0%
001.5.60.3200.222.000.01.0	30	30	30	30	30	0	0.0%	0	0.3%
001.5.70.3200.222.000.01.0	90	90	90	90	90	0	0.0%	0	-0.2%
001.5.30.3200.307.000.03.0	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.40.3200.307.000.03.0	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.50.3200.307.000.03.0	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.60.3200.307.000.03.0	875	875	875	875	875	0	0.0%	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
001.5.70.3200.307.000.03.0	625	625	625	625	625	0	0.0%	0	0.0%
001.5.10.3200.312.000.04.0	2,435	2,508	2,508	2,508	2,508	0	0.0%	73	3.0%
001.5.20.3200.312.000.04.0	4,867	5,013	5,013	5,013	5,013	0	0.0%	146	3.0%
001.5.30.3200.312.000.04.0	2,375	2,446	2,446	2,446	2,446	0	0.0%	71	3.0%
001.5.40.3200.312.000.04.0	1,334	1,374	1,374	1,374	1,374	0	0.0%	40	3.0%
001.5.50.3200.312.000.04.0	2,153	2,218	2,218	2,218	2,218	0	0.0%	65	3.0%
001.5.60.3200.312.000.04.0	376	387	387	387	387	0	0.0%	11	3.0%
001.5.70.3200.312.000.04.0	1,455	1,499	1,499	1,499	1,499	0	0.0%	44	3.0%
001.5.10.3200.400.000.05.0	3,720	3,720	3,720	3,720	3,720	0	0.0%	0	0.0%
001.5.20.3200.400.000.05.0	3,074	3,074	3,074	3,074	3,074	0	0.0%	0	0.0%
001.5.30.3200.400.000.05.0	3,485	3,485	3,485	3,485	3,485	0	0.0%	0	0.0%
001.5.40.3200.400.000.05.0	2,410	2,410	2,410	2,410	2,410	0	0.0%	0	0.0%
001.5.50.3200.400.000.05.0	4,800	4,800	4,800	4,800	4,800	0	0.0%	0	0.0%
001.5.60.3200.400.000.05.0	890	890	890	890	890	0	0.0%	0	0.0%
001.5.70.3200.400.000.05.0	990	990	990	990	990	0	0.0%	0	0.0%
001.5.30.3200.404.000.06.0	100	100	100	100	100	0	0.0%	0	0.0%
001.5.20.3200.450.000.05.0	625	158	158	158	158	0	0.0%	-467	-74.7%
001.5.50.3200.450.000.05.0	70	70	70	70	70	0	0.0%	0	0.0%
001.5.20.3200.605.000.06.0	600	600	600	600	600	0	0.0%	0	0.0%
001.5.30.3200.605.000.06.0	750	750	750	750	750	0	0.0%	0	0.0%
FUNC: HEALTH SERVICES - 3200	526,122	592,266	593,016	593,016	593,016	0	0.0%	66,894	12.7%
001.5.10.3300.960.000.06.1	225,150	230,779	230,779	230,779	230,779	0	0.0%	5,629	2.5%
001.5.20.3300.960.000.06.1	450,300	461,558	461,558	461,558	461,558	0	0.0%	11,258	2.5%
001.5.30.3300.960.000.06.1	248,850	255,071	255,071	255,071	255,071	0	0.0%	6,221	2.5%
001.5.40.3300.960.000.06.1	189,730	193,724	193,724	193,724	193,724	0	0.0%	3,994	2.1%
001.5.50.3300.960.000.06.1	177,750	182,194	182,194	182,194	182,194	0	0.0%	4,444	2.5%
001.5.60.3300.960.000.06.1	47,400	48,585	48,585	48,585	48,585	0	0.0%	1,185	2.5%
001.5.70.3300.960.000.06.1	94,800	97,170	97,170	97,170	97,170	0	0.0%	2,370	2.5%
001.5.30.3300.960.001.06.1	100	150	150	150	150	0	0.0%	50	50.0%
001.5.40.3300.960.001.06.1	100	150	150	150	150	0	0.0%	50	50.0%
001.5.50.3300.960.001.06.1	100	150	150	150	150	0	0.0%	50	50.0%
001.5.60.3300.960.001.06.1	100	150	150	150	150	0	0.0%	50	50.0%
001.5.10.3300.960.960.06.1	4,500	9,500	9,500	9,500	9,500	0	0.0%	5,000	111.1%
001.5.20.3300.960.960.06.1	10,500	19,500	19,500	19,500	19,500	0	0.0%	9,000	85.7%
001.5.30.3300.960.960.06.1	6,000	11,000	11,000	11,000	11,000	0	0.0%	5,000	83.3%
001.5.40.3300.960.960.06.1	3,000	5,000	5,000	5,000	5,000	0	0.0%	2,000	66.7%
001.5.50.3300.960.960.06.1	3,000	5,000	5,000	5,000	5,000	0	0.0%	2,000	66.7%
001.5.60.3300.960.960.06.1	3,000	4,000	4,000	4,000	4,000	0	0.0%	1,000	33.3%
001.5.70.3300.960.960.06.1	6,000	11,000	11,000	11,000	11,000	0	0.0%	5,000	83.3%
001.5.10.3300.960.965.06.1		10,000	10,000	10,000	10,000	0	0.0%	10,000	
001.5.20.3300.960.965.06.1		15,000	15,000	15,000	15,000	0	0.0%	15,000	
001.5.30.3300.960.965.06.1		5,000	5,000	5,000	5,000	0	0.0%	5,000	
001.5.40.3300.960.965.06.1		5,000	5,000	5,000	5,000	0	0.0%	5,000	
001.5.50.3300.960.965.06.1		5,000	5,000	5,000	5,000	0	0.0%	5,000	
001.5.60.3300.965.960.06.1		5,000	5,000	5,000	5,000	0	0.0%	5,000	
001.5.70.3300.965.960.06.1		5,000	5,000	5,000	5,000	0	0.0%	5,000	



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
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%
001.5.90.3400.785.000.06.0 Cafe Bad Debts	500	500	500	500	500	0	0.0%	0	0.0%
FUNC: SCHOOL NUTRITION SERVICES - 3400	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.3510.101.000.01.0 ATH-Athletic Director-QRMS	39,917	41,115	41,115	41,115	41,115	0	0.0%	1,198	3.0%
001.5.20.3510.101.000.01.0 ATH-Athletic Director-QRHS	48,788	50,251	50,251	50,251	50,251	0	0.0%	1,464	3.0%
001.5.10.3510.113.000.01.0 ATH-Athletic Trainer-QRMS	21,343	21,973	21,973	21,973	21,973	0	0.0%	630	3.0%
001.5.20.3510.113.000.01.0 ATH-Athletic Trainer-QRHS	26,086	26,856	26,856	26,856	26,856	0	0.0%	770	3.0%
001.5.10.3510.306.000.02.0 ATH-Coaching Stipends-QRMS	33,542	29,966	29,966	29,966	29,966	0	0.0%	-3,576	-10.7%
001.5.20.3510.306.000.02.0 ATH-Coaching Stipends-QRHS	129,490	122,976	122,976	130,949	130,949	0	0.0%	1,460	1.1%
001.5.10.3510.333.000.04.0 ATH-Officials & Police-QRMS	6,740	8,620	8,620	8,620	8,620	0	0.0%	1,880	27.9%
001.5.20.3510.333.000.04.0 ATH-Officials & Police-QRHS	36,250	38,588	38,588	38,588	38,588	0	0.0%	2,338	6.4%
001.5.10.3510.400.000.05.0 ATH-Supplies & Materials-QRMS	8,757	7,754	7,754	7,754	7,754	0	0.0%	-1,003	-11.5%
001.5.20.3510.400.000.05.0 ATH-Supplies & Materials-QRHS	26,498	26,494	26,494	26,494	26,494	0	0.0%	-4	0.0%
001.5.10.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRMS	725	950	950	950	950	0	0.0%	225	31.0%
001.5.20.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRHS	27,810	29,980	29,980	29,980	29,980	0	0.0%	2,170	7.8%
001.5.10.3510.440.000.05.0 ATH-New/Repl Uniforms-QRMS	3,500	3,500	3,500	3,500	3,500	0	0.0%	3,500	0.0%
001.5.20.3510.440.000.05.0 ATH-New/Repl Uniforms-QRHS	5,145	11,500	11,500	11,500	11,500	0	0.0%	6,355	123.5%
001.5.20.3510.450.000.05.0 ATH-Equipment-QRHS	16,242	14,400	14,400	14,400	14,400	0	0.0%	-1,842	-11.3%
001.5.20.3510.455.000.06.0 ATH-Equipment Maintenance-QRHS	6,500	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
001.5.10.3510.605.000.06.0 ATH-Conference & Travel-QRMS	800	800	800	800	800	0	0.0%	0	0.0%
001.5.20.3510.605.000.06.0 ATH-Conference & Travel-QRHS	7,075	7,075	7,075	7,075	7,075	0	0.0%	0	0.0%
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	17,220	29,500	29,500	29,500	29,500	0	0.0%	12,280	71.3%
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	82,793	93,593	93,593	93,593	93,593	0	0.0%	10,800	13.0%
FUNC: ATHLETICS - 3510	541,720	572,391	572,391	580,364	580,364	0	0.0%	38,644	7.1%
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	14,655	13,620	13,620	13,620	13,620	0	0.0%	-1,035	-7.1%
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	34,573	35,093	35,093	35,093	35,093	0	0.0%	519	1.5%
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225	225	225	225	225	0	0.0%	0	0.0%
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS						0	0.0%	0	0.0%
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	7,190	7,190	7,190	7,190	7,190	0	0.0%	0	0.0%
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	200	200	600	600	600	0	0.0%	400	200.0%
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	385	385	385	385	385	0	0.0%	0	0.0%
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755	755	755	755	755	0	0.0%	0	0.0%
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	4,497	4,497	4,497	4,497	4,497	0	0.0%	0	0.0%
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	8,500	8,500	8,500	8,500	8,500	0	0.0%	0	0.0%
FUNC: STUDENT ACTIVITIES - 3520	71,481	70,964	71,364	71,364	71,364	0	0.0%	-116	-0.2%
001.5.10.3600.333.000.03.0 SEC-School Security Salary-QRMS	56,065	72,558	72,558	72,558	72,558	0	0.0%	16,493	29.4%
001.5.20.3600.333.000.03.0 SEC-School Security Salary-QRHS	67,324	94,401	94,401	94,401	94,401	0	0.0%	27,078	40.2%
001.5.30.3600.333.000.03.0 SEC-School Security Salary-BAR	20,058	21,138	21,138	21,138	21,138	0	0.0%	1,080	5.4%
001.5.40.3600.333.000.03.0 SEC-School Security Salary-HAR	12,536	23,780	23,780	23,780	23,780	0	0.0%	11,244	89.7%
001.5.50.3600.333.000.03.0 SEC-School Security Salary-HUB	20,058	23,780	23,780	23,780	23,780	0	0.0%	3,722	18.6%
001.5.60.3600.333.000.03.0 SEC-School Security Salary-NB		3,963	3,963	3,963	3,963	0	0.0%	3,963	0.0%
001.5.70.3600.333.000.03.0 SEC-School Security Salary-OAK	10,029	3,963	3,963	3,963	3,963	0	0.0%	-6,066	-60.5%
FUNC: SCHOOL SECURITY - 3600	186,070	243,584	243,584	243,584	243,584	0	0.0%	57,514	30.9%
001.5.90.4110.101.000.01.0 FAC-P&F Management Salary-CO	191,608	160,977	162,477	162,477	162,477	0	0.0%	-29,131	-15.2%
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	32,932	33,900	33,900	33,900	33,900	0	0.0%	968	2.9%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

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001.5.20.4110.106.000.01.0	FAC-Chief Project Engineer QRHS	32,933	33,900	33,900	33,900	33,900	0	0.0%	968	2.9%
001.5.30.4110.106.000.01.0	FAC-Chief Project Engineer Salary-BAR	38,617	39,760	39,760	39,760	39,760	0	0.0%	1,144	3.0%
001.5.40.4110.106.000.01.0	FAC-Chief Project Engineer Salary-HAR	32,707	33,675	33,675	33,675	33,675	0	0.0%	968	3.0%
001.5.50.4110.106.000.01.0	FAC-Chief Project Engineer Salary-HUB	38,617	39,760	39,760	39,760	39,760	0	0.0%	1,144	3.0%
001.5.60.4110.106.000.01.0	FAC-Chief Project Engineer Salary-NB	7,268	7,483	7,483	7,483	7,483	0	0.0%	215	3.0%
001.5.70.4110.106.000.01.0	FAC-Chief Project Engineer Salary-OAK	32,707	33,675	33,675	33,675	33,675	0	0.0%	968	3.0%
001.5.90.4110.106.000.01.0	FAC-Chief Project Engineer Salary-CO	7,318	7,533	7,533	7,533	7,533	0	0.0%	215	2.9%
001.5.10.4110.209.000.03.0	FAC-Custodian Salary-QRMS	182,458	202,650	200,316	200,316	200,316	0	0.0%	17,858	9.8%
001.5.20.4110.209.000.03.0	FAC-Custodian Salary-QRHS	182,458	202,650	200,316	200,316	200,316	0	0.0%	17,858	9.8%
001.5.30.4110.209.000.03.0	FAC-Custodian Salary-BAR	182,970	176,366	176,916	176,916	176,916	0	0.0%	-6,054	-3.3%
001.5.40.4110.209.000.03.0	FAC-Custodian Salary-HAR	94,354	90,995	90,995	90,995	90,995	0	0.0%	-3,359	-3.6%
001.5.50.4110.209.000.03.0	FAC-Custodian Salary-HUB	35,204	36,811	36,811	36,811	36,811	0	0.0%	1,608	4.6%
001.5.60.4110.209.000.03.0	FAC-Custodian Salary-NB	27,701	23,033	23,033	23,033	23,033	0	0.0%	-4,668	-16.9%
001.5.70.4110.209.000.03.0	FAC-Custodian Salary-OAK	52,960	37,939	37,939	37,939	37,939	0	0.0%	-15,021	-28.4%
001.5.90.4110.209.000.03.0	FAC-Custodian Salary-CO	10,040	12,245	12,245	12,245	12,245	0	0.0%	2,205	22.0%
001.5.10.4110.210.000.02.0	FAC-Secretarial Salary-QRMS	20,970	21,599	21,599	21,599	21,599	0	0.0%	630	3.0%
001.5.20.4110.210.000.02.0	FAC-Secretarial Salary-QRHS	25,630	26,398	26,398	26,398	26,398	0	0.0%	769	3.0%
001.5.10.4110.307.000.03.0	FAC-Custodian Sub Salary-QRMS	13,333	13,333	13,333	13,333	13,333	0	0.0%	0	0.0%
001.5.20.4110.307.000.03.0	FAC-Custodian Sub Salary-QRHS	26,666	26,666	26,666	26,666	26,666	0	0.0%	0	0.0%
001.5.30.4110.307.000.03.0	FAC-Custodian Sub Salary-BAR	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.40.4110.307.000.03.0	FAC-Custodian Sub Salary-HAR	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
001.5.50.4110.307.000.03.0	FAC-Custodian Sub Salary-HUB	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
001.5.60.4110.307.000.03.0	FAC-Custodian Sub Salary-NB	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.70.4110.307.000.03.0	FAC-Custodian Sub Salary-OAK	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.90.4110.307.000.03.0	FAC-Custodian Sub Salary-CO	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4110.352.000.03.0	FAC-Custodian OT Salary-QRMS	11,000	9,200	9,200	9,200	9,200	0	0.0%	-1,800	-16.4%
001.5.20.4110.352.000.03.0	FAC-Custodian OT Salary-QRHS	22,000	19,000	19,000	19,000	19,000	0	0.0%	-3,000	-13.6%
001.5.30.4110.352.000.03.0	FAC-Custodian OT Salary-BAR	2,700	2,200	2,200	2,200	2,200	0	0.0%	-500	-18.5%
001.5.40.4110.352.000.03.0	FAC-Custodian OT Salary-HAR	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.50.4110.352.000.03.0	FAC-Custodian OT Salary-HUB	3,500	3,200	3,200	3,200	3,200	0	0.0%	-300	-8.6%
001.5.60.4110.352.000.03.0	FAC-Custodian OT Salary-NB	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.70.4110.352.000.03.0	FAC-Custodian OT Salary-OAK	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.90.4110.352.000.03.0	FAC-Custodian OT Salary-CO	400	400	400	400	400	0	0.0%	0	0.0%
001.5.10.4110.354.000.03.0	FAC-Sum Custodian Salary-QRMS	8,000	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
001.5.20.4110.354.000.03.0	FAC-Sum Custodian Salary-QRHS	16,000	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
001.5.30.4110.354.000.03.0	FAC-Sum Custodian Salary-BAR	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.40.4110.354.000.03.0	FAC-Sum Custodian Salary-HAR	750	750	750	750	750	0	0.0%	0	0.0%
001.5.50.4110.354.000.03.0	FAC-Sum Custodian Salary-HUB	6,500	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
001.5.60.4110.354.000.03.0	FAC-Sum Custodian Salary-NB	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.70.4110.354.000.03.0	FAC-Sum Custodian Salary-OAK	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.90.4110.354.000.03.0	FAC-Sum Custodian Salary-CO	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4110.400.000.05.0	FAC-Supplies & Material-QRMS	9,540	10,494	10,494	10,494	10,494	0	0.0%	954	10.0%
001.5.20.4110.400.000.05.0	FAC-Supplies & Materials-QRHS	19,560	21,516	21,516	21,516	21,516	0	0.0%	1,956	10.0%
001.5.30.4110.400.000.05.0	FAC-Supplies & Materials-BAR	11,940	13,134	13,134	13,134	13,134	0	0.0%	1,194	10.0%
001.5.40.4110.400.000.05.0	FAC-Supplies & Materials-HAR	8,280	9,108	9,108	9,108	9,108	0	0.0%	828	10.0%
001.5.50.4110.400.000.05.0	FAC-Supplies & Materials-HUB	9,175	10,093	10,093	10,093	10,093	0	0.0%	918	10.0%



QUABBIN REGIONAL SCHOOL DISTRICT

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Account Number with Description	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)	
001.5.60.4110.400.000.05.0	FAC-Supplies & Materials-NB	3,380	3,718	3,718	3,718	3,718	0	0.0%	338	10.0%
001.5.70.4110.400.000.05.0	FAC-Supplies & Materials-OAK	6,025	6,628	6,628	6,628	6,628	0	0.0%	603	10.0%
001.5.90.4110.400.000.05.0	FAC-Supplies & Materials-CO	1,259	1,462	1,462	1,462	1,462	0	0.0%	203	16.1%
001.5.10.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRMS	433	0	0	0	0	0	-433	-100.0%	
001.5.20.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRHS	766	0	0	0	0	0	-766	-100.0%	
001.5.10.4110.440.000.06.0	FAC-Uniforms-QRMS	1,769	1,418	1,418	1,418	1,418	0	0.0%	-351	-19.8%
001.5.20.4110.440.000.06.0	FAC-Uniforms-QRHS	1,769	2,368	2,368	2,368	2,368	0	0.0%	599	33.9%
001.5.30.4110.440.000.06.0	FAC-Uniforms-BAR	1,701	1,525	1,525	1,525	1,525	0	0.0%	-176	-10.3%
001.5.40.4110.440.000.06.0	FAC-Uniforms-HAR	1,102	718	718	718	718	0	0.0%	-384	-34.9%
001.5.50.4110.440.000.06.0	FAC-Uniforms-HUB	1,109	725	725	725	725	0	0.0%	-384	-34.6%
001.5.60.4110.440.000.06.0	FAC-Uniforms-NB	457	365	365	365	365	0	0.0%	-92	-20.1%
001.5.70.4110.440.000.06.0	FAC-Uniforms-OAK	510	568	568	568	568	0	0.0%	58	11.4%
001.5.90.4110.440.000.06.0	FAC-Uniforms-CO	296	365	365	365	365	0	0.0%	69	23.3%
001.5.10.4110.600.000.06.0	FAC-Travel-QRMS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.4110.600.000.06.0	FAC-Travel-QRHS	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.60.4110.600.000.06.0	FAC-Travel-NB						0	0		
001.5.90.4110.600.000.06.0	FAC-Travel-CO	3,542	5,000	5,000	5,000	5,000	0	0.0%	1,458	41.2%
001.5.10.4110.605.000.06.0	FAC-Conference/Travel-QRMS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.20.4110.605.000.06.0	FAC-Conference/Travel-QRHS	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
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%
001.5.10.4120.510.000.06.0	HB-Plant Heating Fuel-QRMS	33,998	53,998	57,176	57,176	57,176	0	0.0%	23,178	68.2%
001.5.20.4120.510.000.06.0	HB-Plant Heating Fuel-QRHS	67,996	107,996	114,350	114,350	114,350	0	0.0%	46,354	68.2%
001.5.30.4120.510.000.06.0	HB-Plant Heating Fuel-BAR	64,596	105,527	118,700	118,700	118,700	0	0.0%	54,104	83.8%
001.5.40.4120.510.000.06.0	HB-Plant Heating Fuel-HAR	44,197	71,794	80,031	80,031	80,031	0	0.0%	35,834	81.1%
001.5.50.4120.510.000.06.0	HB-Plant Heating Fuel-HUB	50,997	81,245	87,719	87,719	87,719	0	0.0%	36,722	72.0%
001.5.60.4120.510.000.06.0	HB-Plant Heating Fuel-NB	30,598	45,424	42,995	42,995	42,995	0	0.0%	12,397	40.5%
001.5.70.4120.510.000.06.0	HB-Plant Heating Fuel-OAK	40,798	62,262	62,246	62,246	62,246	0	0.0%	21,448	52.6%
001.5.90.4120.510.000.06.0	HB-Plant Heating Fuel-CO	8,100	8,100	8,100	8,100	8,100	0	0.0%	0	0.0%
FUNC: HEATING OF BUILDINGS - 4120		341,280	536,346	571,318	571,318	571,318	0	0.0%	230,037	67.4%
001.5.10.4130.304.000.04.0	US-Telephone Contract Service-QRMS	1,777					0	-1,777	-100.0%	
001.5.20.4130.304.000.04.0	US-Telephone Contract Service-QRHS	4,147					0	-4,147	-100.0%	
001.5.30.4130.304.000.04.0	US-Telephone Contract Service-BAR	1,185					0	-1,185	-100.0%	
001.5.40.4130.304.000.04.0	US-Telephone Contract Service-HAR	1,185					0	-1,185	-100.0%	
001.5.50.4130.304.000.04.0	US-Telephone Contract Service-HUB	1,185					0	-1,185	-100.0%	
001.5.60.4130.304.000.04.0	US-Telephone Contract Service-NB	0					0	0		
001.5.70.4130.304.000.04.0	US-Telephone Contract Service-OAK	1,185					0	-1,185	-100.0%	
001.5.90.4130.304.000.04.0	US-Telephone Contract Service-CO	1,185					0	-1,185	-100.0%	
001.5.10.4130.415.000.06.0	US-Telephones-QRMS	2,700	2,220	2,220	2,220	2,220	0	0.0%	-480	-17.8%
001.5.20.4130.415.000.06.0	US-Telephones-QRHS	4,000	3,982	3,982	3,982	3,982	0	0.0%	-18	-0.5%
001.5.30.4130.415.000.06.0	US-Telephones-RUG	1,652	1,762	1,762	1,762	1,762	0	0.0%	110	6.7%
001.5.40.4130.415.000.06.0	US-Telephones-HAR	2,200	2,550	2,550	2,550	2,550	0	0.0%	350	15.9%
001.5.50.4130.415.000.06.0	US-Telephones-HUB	4,000	5,142	5,142	5,142	5,142	0	0.0%	1,142	28.6%
001.5.60.4130.415.000.06.0	US-Telephones-NB	1,800	2,420	2,420	2,420	2,420	0	0.0%	620	34.4%
001.5.70.4130.415.000.06.0	US-Telephones-OAK	3,210	663	663	663	663	0	0.0%	-2,547	-79.3%
001.5.80.4130.415.000.06.0	US-Telephones-DWS	400	142	142	142	142	0	0.0%	-258	-64.5%
001.5.90.4130.415.000.06.0	US-Telephones-CO	5,062	9,186	9,186	9,186	9,186	0	0.0%	4,124	81.5%



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001.5.20.4130.416.000.06.0	600	660	660	660	660	0	0.0%	60	10.0%
001.5.10.4130.512.000.06.0	51,300	45,221	45,221	45,221	45,221	0	0.0%	-6,079	-11.8%
001.5.20.4130.512.000.06.0	105,000	90,974	90,974	90,974	90,974	0	0.0%	-14,026	-13.4%
001.5.30.4130.512.000.06.0	39,700	43,979	43,979	43,979	43,979	0	0.0%	4,279	10.8%
001.5.40.4130.512.000.06.0	44,900	43,063	43,063	43,063	43,063	0	0.0%	-1,837	-4.1%
001.5.50.4130.512.000.06.0	46,700	52,257	52,257	52,257	52,257	0	0.0%	5,557	11.9%
001.5.60.4130.512.000.06.0	30,600	22,105	22,105	22,105	22,105	0	0.0%	-8,495	-27.8%
001.5.70.4130.512.000.06.0	40,400	42,436	42,436	42,436	42,436	0	0.0%	2,036	5.0%
001.5.90.4130.512.000.06.0	12,500	9,450	9,450	9,450	9,450	0	0.0%	-3,050	-24.4%
001.5.10.4130.513.000.06.0	14,323	14,323	14,323	14,323	14,323	0	0.0%	0	0.0%
001.5.20.4130.513.000.06.0	24,553	24,553	24,553	24,553	24,553	0	0.0%	0	0.0%
001.5.30.4130.513.000.06.0	19,799	19,799	19,799	19,799	19,799	0	0.0%	0	0.0%
001.5.40.4130.513.000.06.0	3,100	7,100	7,100	7,100	7,100	0	0.0%	4,000	129.0%
001.5.50.4130.513.000.06.0	4,750	8,750	8,750	8,750	8,750	0	0.0%	4,000	84.2%
001.5.60.4130.513.000.06.0	4,200	4,200	4,200	4,200	4,200	0	0.0%	0	0.0%
001.5.70.4130.513.000.06.0	3,760	3,760	3,760	3,760	3,760	0	0.0%	0	0.0%
001.5.90.4130.513.000.06.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.10.4130.514.000.04.0	5,500	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
001.5.20.4130.514.000.04.0	7,600	7,600	7,600	7,600	7,600	0	0.0%	0	0.0%
001.5.30.4130.514.000.04.0	740	740	740	740	740	0	0.0%	0	0.0%
001.5.40.4130.514.000.04.0	3,600	3,600	3,600	3,600	3,600	0	0.0%	0	0.0%
001.5.50.4130.514.000.04.0	3,600	3,600	3,600	3,600	3,600	0	0.0%	0	0.0%
001.5.60.4130.514.000.04.0	2,400	2,400	2,400	2,400	2,400	0	0.0%	0	0.0%
001.5.70.4130.514.000.04.0	2,600	2,600	2,600	2,600	2,600	0	0.0%	0	0.0%
001.5.10.4130.514.000.05.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.20.4130.514.000.05.0	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.10.4130.514.000.06.0						0		0	
001.5.20.4130.514.000.06.0						0		0	
001.5.50.4130.514.000.06.0	400	400	400	400	400	0	0.0%	0	0.0%
001.5.10.4130.515.000.06.0	6,292	6,921	6,921	6,921	6,921	0	0.0%	629	10.0%
001.5.20.4130.515.000.06.0	13,110	13,110	13,110	13,110	13,110	0	0.0%	0	0.0%
001.5.30.4130.515.000.06.0	8,712	8,712	8,712	8,712	8,712	0	0.0%	0	0.0%
001.5.40.4130.515.000.06.0	3,267	3,267	3,267	3,267	3,267	0	0.0%	0	0.0%
001.5.50.4130.515.000.06.0	4,719	4,719	4,719	4,719	4,719	0	0.0%	0	0.0%
001.5.60.4130.515.000.06.0	3,388	3,388	3,388	3,388	3,388	0	0.0%	0	0.0%
001.5.70.4130.515.000.06.0	4,114	4,114	4,114	4,114	4,114	0	0.0%	0	0.0%
001.5.90.4130.515.000.06.0	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
FUNC: UTILITY SERVICES - 4130	565,099	543,368	543,368	543,368	543,368	0	0.0%	-21,731	-3.8%
001.5.10.4210.209.000.03.0	55,478	57,984	57,984	57,984	57,984	0	0.0%	2,506	4.5%
001.5.20.4210.209.000.03.0	55,478	57,984	57,984	57,984	57,984	0	0.0%	2,506	4.5%
001.5.30.4210.209.000.03.0	17,514	18,308	18,308	18,308	18,308	0	0.0%	793	4.5%
001.5.40.4210.209.000.03.0	8,757	9,154	9,154	9,154	9,154	0	0.0%	397	4.5%
001.5.50.4210.209.000.03.0	13,136	13,731	13,731	13,731	13,731	0	0.0%	595	4.5%
001.5.60.4210.209.000.03.0	4,379	4,577	4,577	4,577	4,577	0	0.0%	198	4.5%
001.5.10.4210.304.000.04.0	3,333	3,333	3,333	3,333	3,333	0	0.0%	0	0.0%
001.5.20.4210.304.000.04.0	6,666	6,666	6,666	6,666	6,666	0	0.0%	0	0.0%



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001.5.30.4210.304.000.04.0						0		0	
001.5.40.4210.304.000.04.0						0		0	
001.5.50.4210.304.000.04.0						0		0	
001.5.60.4210.304.000.04.0						0		0	
001.5.10.4210.352.000.03.0	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.20.4210.352.000.03.0	6,000	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
001.5.60.4210.352.000.03.0	600	1,000	1,000	1,000	1,000	0	0.0%	400	66.7%
001.5.10.4210.400.000.05.0	8,185	15,119	15,119	15,119	15,119	0	0.0%	6,934	84.7%
001.5.20.4210.400.000.05.0	18,310	26,393	26,393	26,393	26,393	0	0.0%	8,083	44.1%
001.5.30.4210.400.000.05.0	3,900	2,450	2,450	2,450	1,000	-1,450	-59.2%	-2,900	-74.4%
001.5.40.4210.400.000.05.0	3,900	2,450	2,450	2,450	1,000	-1,450	-59.2%	-2,900	-74.4%
001.5.50.4210.400.000.05.0	3,900	2,450	2,450	2,450	1,000	-1,450	-59.2%	-2,900	-74.4%
001.5.60.4210.400.000.05.0	3,900	2,450	2,450	2,450	1,000	-1,450	-59.2%	-2,900	-74.4%
001.5.70.4210.400.000.05.0	3,900	2,450	2,450	2,450	1,000	-1,450	-59.2%	-2,900	-74.4%
001.5.10.4210.440.000.06.0	296	325	325	325	325	0	0.0%	29	9.8%
001.5.20.4210.440.000.06.0	296	325	325	325	325	0	0.0%	29	9.8%
001.5.30.4210.440.000.06.0	120	132	132	132	132	0	0.0%	12	10.0%
001.5.40.4210.440.000.06.0	60	66	66	66	66	0	0.0%	6	10.0%
001.5.50.4210.440.000.06.0	90	99	99	99	99	0	0.0%	9	10.0%
001.5.60.4210.440.000.06.0	30	33	33	33	33	0	0.0%	3	10.0%
001.5.10.4210.511.000.05.0		1,026	1,026	1,026	1,026	0	0.0%	1,026	
001.5.20.4210.511.000.05.0		2,850	2,850	2,850	2,850	0	0.0%	2,850	
001.5.10.4210.525.000.04.0	8,500	9,775	9,775	9,775	9,775	0	0.0%	1,275	15.0%
001.5.20.4210.525.000.04.0	17,000	19,550	19,550	19,550	19,550	0	0.0%	2,550	15.0%
001.5.90.4210.525.000.04.0	2,000	2,300	2,300	2,300	2,300	0	0.0%	300	15.0%
001.5.10.4210.525.000.05.0	3,900	4,391	4,391	4,391	1,091	-3,300	-75.2%	-2,809	-72.0%
001.5.20.4210.525.000.05.0	7,800	8,783	8,783	8,783	1,083	-7,700	-87.7%	-6,717	-86.1%
001.5.30.4210.525.000.05.0	2,250	2,975	2,975	2,975	1,075	-1,900	-63.9%	-1,175	-52.2%
001.5.40.4210.525.000.05.0	1,800	2,125	2,125	2,125	1,000	-1,125	-52.9%	-800	-44.4%
001.5.50.4210.525.000.05.0	2,340	2,805	2,805	2,805	1,005	-1,800	-64.2%	-1,335	-57.1%
001.5.60.4210.525.000.05.0	1,170	1,360	1,360	1,360	1,080	-280	-20.6%	-90	-7.7%
001.5.70.4210.525.000.05.0	1,170	1,445	1,445	1,445	1,145	-300	-20.8%	-25	-2.1%
001.5.90.4210.525.000.05.0	450	510	510	510	510	0	0.0%	60	13.3%
001.5.10.4210.600.000.06.0	300	345	345	345	345	0	0.0%	45	15.0%
001.5.20.4210.600.000.06.0	600	690	690	690	690	0	0.0%	90	15.0%
001.5.10.4210.605.000.06.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.20.4210.605.000.06.0	600	600	600	600	600	0	0.0%	0	0.0%
FUNC: GROUNDS MAINTENANCE - 4210	272,108	299,007	299,007	299,007	275,352	-23,655	-7.9%	3,245	1.2%
001.5.50.4220.209.000.03.0	52,260	54,578	54,578	54,578	54,578	0	0.0%	2,318	4.4%
001.5.60.4220.209.000.03.0	9,773	10,212	10,212	10,212	10,212	0	0.0%	438	4.5%
001.5.70.4220.209.000.03.0	39,094	40,847	40,847	40,847	40,847	0	0.0%	1,753	4.5%
001.5.50.4220.352.000.03.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.70.4220.352.000.03.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.10.4220.440.000.06.0	148	225	225	225	225	0	0.0%	77	52.0%
001.5.20.4220.440.000.06.0	148	223	223	223	223	0	0.0%	75	50.7%
001.5.50.4220.440.000.06.0	299	450	450	450	450	0	0.0%	151	50.5%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
001.5.60.4220.440.000.06.0	73	90	90	90	90	0	0.0%	17	23.3%
001.5.70.4220.440.000.06.0	369	450	450	450	450	0	0.0%	81	22.0%
001.5.10.4220.520.000.04.0	16,892	19,442	19,442	19,442	19,442	0	0.0%	2,550	15.1%
001.5.20.4220.520.000.04.0	30,885	32,677	32,677	32,677	32,677	0	0.0%	1,792	5.8%
001.5.30.4220.520.000.04.0	10,825	12,125	12,125	12,125	12,125	0	0.0%	1,300	12.0%
001.5.40.4220.520.000.04.0	8,776	11,757	11,757	11,757	11,757	0	0.0%	2,981	34.0%
001.5.50.4220.520.000.04.0	12,781	16,935	16,935	16,935	16,935	0	0.0%	4,154	32.5%
001.5.60.4220.520.000.04.0	9,866	10,366	10,366	10,366	10,366	0	0.0%	500	5.1%
001.5.70.4220.520.000.04.0	7,691	9,794	9,794	9,794	9,794	0	0.0%	2,103	27.3%
001.5.90.4220.520.000.04.0	2,650	2,802	2,802	2,802	2,802	0	0.0%	152	5.7%
001.5.10.4220.520.000.05.0	5,500	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
001.5.20.4220.520.000.05.0	11,000	11,000	11,000	11,000	11,000	0	0.0%	0	0.0%
001.5.30.4220.520.000.05.0	7,250	7,250	7,250	7,250	7,250	0	0.0%	0	0.0%
001.5.40.4220.520.000.05.0	5,000	6,200	6,200	6,200	6,200	0	0.0%	1,200	24.0%
001.5.50.4220.520.000.05.0	5,750	5,750	5,750	5,750	5,750	0	0.0%	0	0.0%
001.5.60.4220.520.000.05.0	2,750	2,750	2,750	2,750	2,750	0	0.0%	0	0.0%
001.5.70.4220.520.000.05.0	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.90.4220.520.000.05.0	6,500	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
001.5.10.4220.521.000.04.0	3,750	3,750	3,750	3,750	3,750	0	0.0%	0	0.0%
001.5.20.4220.521.000.04.0	7,750	7,750	7,750	7,750	7,750	0	0.0%	0	0.0%
001.5.30.4220.521.000.04.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.40.4220.521.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.50.4220.521.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.60.4220.521.000.04.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.70.4220.521.000.04.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.90.4220.521.000.04.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4220.521.000.05.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.20.4220.521.000.05.0	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
001.5.30.4220.521.000.05.0	1,600	1,600	1,600	1,600	1,600	0	0.0%	0	0.0%
001.5.40.4220.521.000.05.0	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
001.5.50.4220.521.000.05.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.60.4220.521.000.05.0	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.70.4220.521.000.05.0	1,250	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
001.5.90.4220.521.000.05.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4220.522.000.04.0	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.20.4220.522.000.04.0	7,000	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%
001.5.30.4220.522.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.40.4220.522.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.50.4220.522.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.60.4220.522.000.04.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.70.4220.522.000.04.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.90.4220.522.000.04.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.10.4220.522.000.05.0	3,300	3,300	3,300	3,300	3,300	0	0.0%	0	0.0%
001.5.20.4220.522.000.05.0	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
001.5.30.4220.522.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.4220.522.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
001.5.50.4220.522.000.05.0	1,800	1,800	1,800	1,800	1,800	0	0.0%	0	0.0%
001.5.60.4220.522.000.05.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.70.4220.522.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.90.4220.522.000.05.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4220.523.000.04.0	13,934	16,942	16,942	16,942	16,942	0	0.0%	3,008	21.6%
001.5.20.4220.523.000.04.0	29,869	31,864	31,864	31,864	31,864	0	0.0%	1,994	6.7%
001.5.30.4220.523.000.04.0	7,600	7,835	7,835	7,835	7,835	0	0.0%	235	3.1%
001.5.40.4220.523.000.04.0	4,600	4,785	4,785	4,785	4,785	0	0.0%	185	4.0%
001.5.50.4220.523.000.04.0	5,100	5,185	5,185	5,185	5,185	0	0.0%	85	1.7%
001.5.60.4220.523.000.04.0	5,100	5,135	5,135	5,135	5,135	0	0.0%	35	0.7%
001.5.70.4220.523.000.04.0	3,600	3,785	3,785	3,785	3,785	0	0.0%	185	5.1%
001.5.90.4220.523.000.04.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.10.4220.523.000.05.0	2,750	2,750	2,750	2,750	2,750	0	0.0%	0	0.0%
001.5.20.4220.523.000.05.0	4,500	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
001.5.30.4220.523.000.05.0	750	750	750	750	750	0	0.0%	0	0.0%
001.5.40.4220.523.000.05.0	750	750	750	750	750	0	0.0%	0	0.0%
001.5.50.4220.523.000.05.0	950	950	950	950	950	0	0.0%	0	0.0%
001.5.60.4220.523.000.05.0	2,000	4,400	4,400	4,400	2,000	-2,400	-54.5%	0	0.0%
001.5.70.4220.523.000.05.0	700	3,100	3,100	3,100	700	-2,400	-77.4%	0	0.0%
001.5.90.4220.523.000.05.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.10.4220.524.000.04.0	330	330	330	330	330	0	0.0%	0	0.0%
001.5.20.4220.524.000.04.0	670	670	670	670	670	0	0.0%	0	0.0%
001.5.30.4220.524.000.04.0	750	750	750	750	750	0	0.0%	0	0.0%
001.5.40.4220.524.000.04.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.50.4220.524.000.04.0	500	500	500	500	500	0	0.0%	0	0.0%
001.5.60.4220.524.000.04.0	400	400	400	400	400	0	0.0%	0	0.0%
001.5.70.4220.524.000.04.0	400	400	400	400	400	0	0.0%	0	0.0%
001.5.20.4220.524.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.10.4220.600.000.06.0	500	600	600	600	600	0	0.0%	100	20.0%
001.5.20.4220.600.000.06.0		240	240	240	240	0	0.0%	240	
001.5.30.4220.600.000.06.0	200	200	200	200	200	0	0.0%	0	0.0%
FUNC: BUILDING MAINTENANCE - 4220	412,133	444,643	444,643	444,643	439,843	-4,800	-1.1%	27,710	6.7%
001.5.10.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.20.4225.400.000.05.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.30.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.40.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.50.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.60.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.70.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.90.4225.400.000.05.0	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.10.4225.440.000.06.0	120					0		-120	-100.0%
001.5.20.4225.440.000.06.0	120					0		-120	-100.0%
001.5.10.4225.450.000.05.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.20.4225.450.000.05.0	2,000	4,000	4,000	4,000	3,000	-1,000	-25.0%	1,000	50.0%
001.5.30.4225.450.000.05.0	1,000	2,000	2,000	2,000	1,000	-1,000	-50.0%	0	0.0%
001.5.40.4225.450.000.05.0	1,000	225	225	225	225	0	0.0%	-775	-77.5%



QUABBIN REGIONAL SCHOOL DISTRICT

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001.5.50.4225.450.000.05.0	1,000	2,000	2,000	2,000	1,000	-1,000	-50.0%	0	0.0%
001.5.60.4225.450.000.05.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.70.4225.450.000.05.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.90.4225.450.000.05.0	1,000	2,000	2,000	2,000	1,000	-1,000	-50.0%	0	0.0%
001.5.10.4225.455.000.06.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.20.4225.455.000.06.0	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
001.5.50.4225.455.000.06.0						0		0	
FUNC: BUILDING SECURITY SYSTEM - 4225	26,740	30,725	30,725	30,725	26,725	-4,000	-13.0%	-15	-0.1%
001.5.10.4230.450.000.05.0	11,000	11,000	11,000	11,000	10,000	-1,000	-9.1%	-1,000	-9.1%
001.5.20.4230.450.000.05.0	17,000	18,000	18,000	18,000	17,000	-1,000	-5.6%	0	0.0%
001.5.30.4230.450.000.05.0	2,500	3,500	3,500	3,500	2,500	-1,000	-28.6%	0	0.0%
001.5.40.4230.450.000.05.0	1,500	2,750	2,750	2,750	1,500	-1,250	-45.5%	0	0.0%
001.5.50.4230.450.000.05.0	2,500	3,000	3,000	3,000	3,000	0	0.0%	500	20.0%
001.5.60.4230.450.000.05.0	1,200	1,600	1,600	1,600	1,600	0	0.0%	400	33.3%
001.5.70.4230.450.000.05.0	1,500	2,500	2,500	2,500	1,500	-1,000	-40.0%	0	0.0%
001.5.90.4230.450.000.05.0	600	600	600	600	600	0	0.0%	0	0.0%
001.5.10.4230.455.000.06.0	4,500	6,500	6,500	6,500	6,500	0	0.0%	2,000	44.4%
001.5.20.4230.455.000.06.0	15,000	17,000	17,000	17,000	17,000	0	0.0%	2,000	13.3%
001.5.30.4230.455.000.06.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.40.4230.455.000.06.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.50.4230.455.000.06.0	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.60.4230.455.000.06.0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
001.5.70.4230.455.000.06.0	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.10.4230.511.000.05.0	2,500	2,625	2,625	2,625	2,625	0	0.0%	125	5.0%
001.5.20.4230.511.000.05.0	5,000	5,250	5,250	5,250	5,250	0	0.0%	250	5.0%
001.5.30.4230.511.000.05.0	2,200	2,310	2,310	2,310	2,310	0	0.0%	110	5.0%
001.5.40.4230.511.000.05.0	1,500	1,575	1,575	1,575	1,575	0	0.0%	75	5.0%
001.5.50.4230.511.000.05.0	2,200	2,310	2,310	2,310	2,310	0	0.0%	110	5.0%
001.5.60.4230.511.000.05.0	1,400	1,470	1,470	1,470	1,470	0	0.0%	70	5.0%
001.5.70.4230.511.000.05.0	1,300	1,365	1,365	1,365	1,365	0	0.0%	65	5.0%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	83,400	93,355	93,355	93,355	88,105	-5,250	-5.6%	4,705	5.6%
001.5.10.4300.530.000.06.0		13,666	13,666	13,666	6,666	-7,000	-51.2%	6,666	
001.5.20.4300.530.000.06.0		20,334	20,334	20,334	13,334	-7,000	-34.4%	13,334	
001.5.30.4300.530.000.06.0		10,000	10,000	10,000	10,000	0	0.0%	10,000	
001.5.40.4300.530.000.06.0		9,900	9,900	9,900	0	-9,900	-100.0%	0	
001.5.50.4300.530.000.06.0		14,000	14,000	14,000	0	-14,000	-100.0%	0	
001.5.60.4300.530.000.06.0		14,000	14,000	14,000	0	-14,000	-100.0%	0	
001.5.70.4300.530.000.06.0		10,000	10,000	10,000	10,000	0	0.0%	10,000	
001.5.10.4300.540.000.06.0		51,000	0	0	0	0		0	
001.5.20.4300.540.000.06.0		102,500	0	0	0	0		0	
FUNC: BUILDING IMPROVEMENT - 4300	0	245,400	91,900	91,900	40,000	-51,900	-56.5%	40,000	
001.5.90.4400.101.000.01.0	112,929	115,445	115,445	115,445	115,445	0	0.0%	2,516	2.2%
001.5.90.4400.115.000.02.0	320,659	330,174	330,174	330,174	330,174	0	0.0%	9,515	3.0%
001.5.90.4400.222.000.03.0						0		0	
001.5.90.4400.600.000.06.0	2,000	0	0	0	0	0		-2,000	-100.0%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	435,588	445,618	445,618	445,618	445,618	0	0.0%	10,031	2.3%



QUABBIN REGIONAL SCHOOL DISTRICT

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Account Number with Description	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)	
001.5.10.4450.400.000.05.0	TIM&S-Supplies & Materials-QRMS	200	200	200	200	200	0	0.0%	0	0.0%
001.5.20.4450.400.000.05.0	TIM&S-Supplies & Materials-QRHS	200	350	350	350	350	0	0.0%	150	75.0%
001.5.30.4450.400.000.05.0	TIM&S-Supplies & Materials-BAR	350	350	350	350	350	0	0.0%	0	0.0%
001.5.40.4450.400.000.05.0	TIM&S-Supplies & Materials-HAR	350	200	200	200	200	0	0.0%	-150	-42.9%
001.5.50.4450.400.000.05.0	TIM&S-Supplies & Materials-HUB	200	200	200	200	200	0	0.0%	0	0.0%
001.5.60.4450.400.000.05.0	TIM&S-Supplies & Materials-NB	200	200	200	200	200	0	0.0%	0	0.0%
001.5.70.4450.400.000.05.0	TIM&S-Supplies & Materials-OAK	200	200	200	200	200	0	0.0%	0	0.0%
001.5.90.4400.400.000.05.0	TIM&S-Supplies & Materials-CO	200	200	200	200	200	0	0.0%	0	0.0%
001.5.90.4450.404.000.06.0	TIM&S-Dues, Memb & Pubs-CO	1,300	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%
001.5.90.4450.450.000.05.0	TIM&S-Equipment-CO	500	500	500	500	500	0	0.0%	0	0.0%
001.5.90.4450.455.000.06.0	TIM&S-Equipment Mtnce-CO	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
001.5.90.4450.473.000.05.0	TIM&S-Software & Licenses-CO						0		0	
001.5.10.4450.474.000.06.0	TIM&S-Network Admin-QRMS	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.20.4450.474.000.06.0	TIM&S-Network Admin-QRHS	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.30.4450.474.000.06.0	TIM&S-Network Admin-BAR	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.40.4450.474.000.06.0	TIM&S-Network Admin-HAR	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.50.4450.474.000.06.0	TIM&S-Network Admin-HUB	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.60.4450.474.000.06.0	TIM&S-Network Admin-NB	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.70.4450.474.000.06.0	TIM&S-Network Admin-OAK	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.90.4450.474.000.06.0	TIM&S-Network Admin-CO	15,647	15,647	15,647	15,647	15,647	0	0.0%	0	0.0%
001.5.90.4450.475.000.05.0	TIM&S-Network Repair-CO	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
001.5.90.4450.600.000.06.0	TIM&S-Travel-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.90.4450.605.000.06.0	TIM&S Conference/Travel-CO	3,500	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450		136,572	136,572	136,572	136,572	136,572	0	0.0%	0	0.0%
001.5.90.5100.830.000.06.0	BEN-W R Retirement-CO	1,230,031	1,242,331	1,358,209	1,358,209	1,358,209	0	0.0%	128,178	10.4%
001.5.90.5100.832.000.06.0	BEN-Employee Benefits-CO	10,342	13,352	13,352	13,352	13,352	0	0.0%	3,011	29.1%
001.5.90.5150.831.000.01.0	BEN-Employee Sep Cost	94,552	109,364	109,364	99,041	71,467	-27,574	-27.8%	-23,085	-24.4%
001.5.90.5150.831.000.02.0	BEN-Employee Sep Cost		10,534	10,534	10,534	9,772	-762	-7.2%	9,772	
001.5.90.5150.831.000.03.0	BEN-Employee Sep Cost	3,218	20,068	20,068	20,068	17,954	-2,113	-10.5%	14,737	458.0%
001.5.90.5200.800.000.06.0	BEN-Health Insurance-CO	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	0	0.0%	0	0.0%
001.5.90.5200.805.000.06.0	BEN-Medicare-CO	285,257	340,000	340,000	340,000	340,000	0	0.0%	54,743	19.2%
001.5.90.5200.810.000.06.0	BEN-Group Life Insurance-CO	34,254	25,513	25,513	25,513	25,513	0	0.0%	-8,741	-25.5%
001.5.90.5200.814.000.06.0	BEN-Unemployment Ins-CO	86,400	86,400	86,400	86,400	72,639	-13,761	-15.9%	-13,761	-15.9%
001.5.90.5200.815.000.06.0	BEN-Workers' Comp Ins-CO	122,071	135,538	135,538	135,538	127,673	-7,865	-5.8%	5,602	4.6%
001.5.90.5200.816.000.06.0	BEN-Employee Bonding-CO	3,885	1,685	1,685	1,685	1,685	0	0.0%	-2,200	-56.6%
001.5.90.5250.800.000.06.0	BEN-Ret Teachers Health Ins-CO	361,991	1,311,701	1,311,701	1,311,701	1,311,701	0	0.0%	949,710	262.4%
001.5.90.5250.820.000.06.0	BENE-OPEB Trust Fund Deposit	10,000	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
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%
001.5.90.5260.850.000.06.0	FC-Prop/G L Insurance-CO	154,348	160,200	136,037	136,037	136,037	0	0.0%	-18,311	-11.9%
FUNC: FIXED COSTS 5260		154,348	160,200	136,037	136,037	136,037	0	0.0%	-18,311	-11.9%
001.5.10.8100.790.000.06.0	DEBT-Ret/Construction-QRMS	35,000	35,000	35,000	35,000	35,000	0	0.0%	0	0.0%
001.5.20.8100.790.000.06.0	DEBT-Ret/Construction-QRHS	70,000	70,000	70,000	70,000	70,000	0	0.0%	0	0.0%
001.5.10.8200.791.000.06.0	DEBT-Svce/Construction-QRMS	5,600	4,900	4,900	4,900	4,900	0	0.0%	-700	-12.5%
001.5.20.8200.791.000.06.0	DEBT-Svce/Construction-QRHS	11,200	9,800	9,800	9,800	9,800	0	0.0%	-1,400	-12.5%
FUNC: DEBT SERVICE - 8100-8200		121,800	119,700	119,700	119,700	119,700	0	0.0%	-2,100	-1.7%
001.5.90.9000.910.000.06.1	TUI-School Choice-CO	599,948	387,729	387,729	387,729	387,729	0	0.0%	-212,219	-35.4%



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001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	185,423	187,564	187,564	187,564	187,564	0	0.0%	2,141	1.2%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	785,371	575,293	575,293	575,293	575,293	0	0.0%	-210,078	-26.7%
SUBTOTAL ALL UNDESIGNATED & REGULAR ED FUNCTIONS	27,538,443	29,945,864	29,680,079	29,494,211	28,954,708	-539,502	-1.8%	1,416,265	5.1%
001.5.80.1430.304.000.04.2 LEGAL-Contract Services-DWS	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
FUNC: LEGAL SERVICES - 1430/1435	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
001.5.80.1450.473.000.05.2 AT-Software & Licenses-DWS	2,015	2,015	2,015	2,015	2,015	0	0.0%	0	0.0%
001.5.50.2250.472.000.05.2 AT-Hardware-HUB						0		0	
FUNC: ADMINISTRATIVE TECH & SUPPORT-1450/2250	2,015	2,015	2,015	2,015	2,015	0	0.0%	0	0.0%
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	86,437	89,008	89,008	89,008	89,008	0	0.0%	2,571	3.0%
001.5.80.2110.400.000.05.2 AL-Supplies & Matls-DWS	1,080	1,080	1,080	1,080	1,080	0	0.0%	0	0.0%
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500	500	500	500	200	-300	-60.0%	-300	-60.0%
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115	13,665	13,665	13,665	13,665	0	0.0%	550	4.2%
FUNC: ACADEMIC LEADERSHIP - 2110	101,132	104,253	104,253	104,253	103,953	-300	-0.3%	2,821	2.8%
001.5.80.2120.101.000.01.2 AL-Dir Student Services-DWS	129,526	133,344	133,344	133,344	133,344	0	0.0%	3,818	2.9%
001.5.80.2120.600.000.06.2 AL-Travel-DWS	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
001.5.80.2120.605.000.06.2 AL-Conference/Travel-DWS	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
FUNC: CURRICULUM DIRECTOR, DH-NON-SUPERVISORY - 2120	135,526	139,344	139,344	139,344	139,344	0	0.0%	3,818	2.8%
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	360,675	341,285	382,156	377,124	377,124	0	0.0%	16,449	4.6%
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	402,515	420,810	461,681	459,333	459,333	0	0.0%	56,818	14.1%
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	402,101	412,810	414,310	415,112	415,112	0	0.0%	13,011	3.2%
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	248,389	238,850	138,623	137,533	137,533	0	0.0%	-110,856	-44.6%
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	208,748	218,205	218,205	218,205	218,205	0	0.0%	9,457	4.5%
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	25,024	33,097	33,097	33,097	26,478	-6,619	-20.0%	1,454	5.8%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	243,635	258,906	168,616	168,616	161,997	-6,619	-3.9%	-81,638	-33.5%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-DWS						0		0	
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	20,000	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
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%
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	27,000	28,227	28,227	28,227	28,227	0	0.0%	1,227	4.5%
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	33,001	34,500	34,500	34,500	34,500	0	0.0%	1,499	4.5%
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	108,099	79,040	143,649	143,649	105,600	-38,049	-26.5%	-2,499	-2.3%
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	37,499	36,652	36,652	36,652	36,652	0	0.0%	-847	-2.3%
001.5.50.2320.107.000.01.2 IS-Speech Salary-HUB	51,947					0		-51,947	-100.0%
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	17,361	18,326	18,326	18,326	18,326	0	0.0%	965	5.6%
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	38,194	36,652	36,652	36,652	36,652	0	0.0%	-1,542	-4.0%
001.5.10.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS						0		0	
001.5.20.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRHS						0		0	
001.5.30.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-RUG	47,605	45,815	45,815	45,815	45,815	0	0.0%	-1,790	-3.8%
001.5.40.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-HAR	23,802	22,908	22,908	22,908	22,908	0	0.0%	-895	-3.8%
001.5.50.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-HUB	19,042	18,326	18,326	18,326	18,326	0	0.0%	-716	-3.8%
001.5.60.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-NB	4,760	4,582	4,582	4,582	4,582	0	0.0%	-179	-3.8%
001.5.70.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-OAK						0		0	
001.5.50.2320.304.000.04.2 IS-Sped Contract Svces-HUB	15,500	15,500	15,500	15,500	15,500	0	0.0%	0	0.0%
001.5.80.2320.304.000.04.2 IS-Sped Contract Svces-DWS	553,700	553,700	407,700	407,700	407,700	0	0.0%	-146,000	-26.4%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	977,510	894,227	812,836	812,836	774,787	-38,049	-4.7%	-202,723	-20.7%
001.5.10.2325.307.000.03.2 IS-Substitute Salary-QRMS	294	2,000	2,000	2,000	2,000	0	0.0%	1,706	580.3%



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001.5.20.2325.307.000.03.2 IS-Substitute Salary-QRHS	318	2,000	2,000	2,000	2,000	0	0.0%	1,682	528.9%
001.5.30.2325.307.000.03.2 IS-Substitute Salary-BAR		2,000	2,000	2,000	2,000	0	0.0%	2,000	
001.5.40.2325.307.000.03.2 IS-Substitute Salary-HAR		2,000	2,000	2,000	2,000	0	0.0%	2,000	
001.5.50.2325.307.000.03.2 IS-Substitute Salary-HUB		2,000	2,000	2,000	2,000	0	0.0%	2,000	
001.5.60.2325.307.000.03.2 IS-Substitute Salary-NB		1,000	1,000	1,000	1,000	0	0.0%	1,000	
001.5.70.2325.307.000.03.2 IS-Substitute Salary-OAK		2,000	2,000	2,000	2,000	0	0.0%	2,000	
001.5.80.2325.307.000.03.2 IS-Substitute Salary-SPED-DWS	10,525	10,100	10,100	10,100	10,100	0	0.0%	-425	-4.0%
FUNC: SUBSTITUTES 2324-2325	11,137	23,100	23,100	23,100	23,100	0	0.0%	11,963	107.4%
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	349,209	389,333	414,213	378,767	378,767	0	0.0%	29,558	8.5%
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	239,623	296,968	302,705	268,115	268,115	0	0.0%	28,493	11.9%
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	412,897	418,783	404,146	433,729	433,729	0	0.0%	20,831	5.0%
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	31,097	31,548	54,675	54,675	54,675	0	0.0%	23,578	75.8%
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	45,040	48,546	48,546	48,546	48,546	0	0.0%	3,507	7.8%
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	23,030	25,084	25,084	25,084	25,084	0	0.0%	2,055	8.9%
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	156,778	159,979	159,979	159,979	159,979	0	0.0%	3,201	2.0%
001.5.20.2330.207.000.03.2 IS-Sped Assistant-QRHS	39,268	39,268	39,268	39,268	39,268	0	0.0%	0	0.0%
001.5.10.2330.208.000.03.2 IS-Tutor-SPED-MS	1,280	1,280	1,280	1,280	1,280	0	0.0%	0	0.0%
001.5.80.2330.208.000.03.2 IS-Tutor-SPED-DWS	20,000	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
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%
001.5.20.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped-QRHS	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
001.5.50.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped-HUB	1,250					0		-1,250	-100.0%
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS						0		0	
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS						0		0	
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS						0		0	
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	3,750	2,500	2,500	2,500	2,500	0	0.0%	-1,250	-33.3%
001.5.10.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRMS	629	629	629	629	629	0	0.0%	0	0.0%
001.5.20.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRHS	750	750	750	750	750	0	0.0%	0	0.0%
001.5.30.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-RUG	1,100	1,100	1,100	1,100	1,100	0	0.0%	0	0.0%
001.5.50.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-HUB	200	200	200	200	200	0	0.0%	0	0.0%
FUNC: TEXTBOOKS - 2410	2,679	2,679	2,679	2,679	2,679	0	0.0%	0	0.0%
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200	1,200	1,200	1,200	1,200	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%
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	1,500	2,500	2,500	2,500	2,500	0	0.0%	1,000	66.7%
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	500	500	500	500	500	0	0.0%	0	0.0%
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	6,000	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	2,100	2,600	2,600	2,600	2,600	0	0.0%	500	23.8%
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	1,100	1,100	1,100	1,100	1,100	0	0.0%	0	0.0%
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	200	200	200	200	200	0	0.0%	0	0.0%
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	200	700	700	700	700	0	0.0%	500	250.0%
001.5.80.2430.400.000.05.2 IME-Sped Classroom Supp-DWS	5,000	5,000	5,000	5,000	5,000	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%
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	200	200	200	200	200	0	0.0%	0	0.0%
001.5.20.2440.222.000.03.2 IS-Instructional Stipend-Sped-QRHS	100	100	100	100	100	0	0.0%	0	0.0%
001.5.50.2440.222.000.03.2 IS-Instructional Stipend-Sped-HU	100	100	100	100	100	0	0.0%	0	0.0%
001.5.70.2440.222.000.03.2 IS-Instructional Stipend-Sped-OAK						0		0	
001.5.80.2440.600.000.06.2 IS-Teacher Travel-DWS	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	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)
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
001.5.20.2451.472.000.05.2 IH-Hardware-Sped-QRHS						0		0	
001.5.80.2451.472.000.05.2 IH-Hardware-Sped-DWS						0		0	
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0	0	0	0.0%	0	0.0%
001.5.80.2455.473.000.05.2 ISW-Software/Licenses-Sped-DWS	9,250	7,250	7,250	7,250	7,250	0	0.0%	-2,000	-21.6%
001.5.10.2455.473.000.05.2 ISW-Software/Licenses-Sped-QRMS			2,000	2,000	2,000	0	0.0%	2,000	
001.5.20.2455.473.000.05.2 ISW-Software/Licenses-Sped-QRHS			2,000	2,000	2,000	0	0.0%	2,000	
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLIS- 2455	9,250	7,250	11,250	11,250	11,250	0	0.0%	2,000	21.6%
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	61,476	63,466	63,466	63,466	63,466	0	0.0%	1,990	3.2%
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	42,830	44,777	44,777	44,777	44,777	0	0.0%	1,948	4.5%
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	65,744	66,721	66,721	66,721	66,721	0	0.0%	977	1.5%
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	18,639	18,916	18,916	18,916	18,916	0	0.0%	277	1.5%
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	47,105	47,805	47,805	47,805	47,805	0	0.0%	700	1.5%
001.5.60.2720.107.000.01.2 T&A-Special Education Chair Salary-NB	9,827	9,973	9,973	9,973	9,973	0	0.0%	145	1.5%
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK	18,638	18,916	18,916	18,916	18,916	0	0.0%	278	1.5%
FUNC: TESTING & ASSESSMENT - 2720	264,260	270,575	270,575	270,575	270,575	0	0.0%	6,315	2.4%
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	104,224	107,125	107,125	107,125	107,125	0	0.0%	2,901	2.8%
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	119,111	122,416	122,416	122,416	122,416	0	0.0%	3,306	2.8%
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	37,235	38,315	38,315	38,315	38,315	0	0.0%	1,079	2.9%
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	79,167	82,613	82,613	82,613	82,613	0	0.0%	3,446	4.4%
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	22,190	23,045	23,045	23,045	23,045	0	0.0%	855	3.9%
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	6,733	6,885	6,885	6,885	6,885	0	0.0%	153	2.3%
001.5.70.2800.107.000.01.2 PS-Psychologist Salary-OAK	11,885	12,272	12,272	12,272	12,272	0	0.0%	387	3.3%
FUNC: PSYCHOLOGICAL SERVICES - 2800	380,544	392,671	392,671	392,671	392,671	0	0.0%	12,126	3.2%
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	200	200	200	200	200	0	0.0%	0	0.0%
FUNC: HEALTH SERVICES - 3200	200	200	200	200	200	0	0.0%	0	0.0%
001.5.80.3300.960.000.06.2 TS-Special Ed Transportation-DWS	1,208,324	1,101,645	1,101,645	1,101,645	1,101,645	0	0.0%	-106,679	-8.8%
001.5.80.3300.960.965.02.6 TS-Special Ed ESSA Transportation-DWS	0	110,000	110,000	110,000	110,000	0	0.0%	110,000	
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%
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	43,172	43,172	43,172	43,172	43,172	0	0.0%	0	0.0%
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS						0		0	
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	874,687	710,142	710,142	710,142	710,142	0	0.0%	-164,545	-18.8%
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	759,838	503,833	503,833	503,833	503,833	0	0.0%	-256,005	-33.7%
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%
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS	8,051,532	7,732,557	7,586,998	7,538,877	7,487,289	-51,588	-0.7%	-564,242	-7.0%
TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY	35,589,974	37,678,422	37,267,077	37,033,088	36,441,998	-591,090	-1.6%	852,025	2.4%