



## Quabbin Regional School District

### FY23 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY22 Amended Budget	FY23 Preliminary (PP1)	FY23 Budget (PP2)	FY23 (PP3) April Assessments	FY23 (PP4) to ATMs	FY23 (PP5) Reconsideration 7.19.22	\$ Difference (PP to PP)	% Difference (PP to PP)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
<b>UNDESIGNATED &amp; REGULAR EDUCATION</b>										
FUNC: SCHOOL COMMITTEE - 1110	60,552	61,773	57,456	57,456	57,456	57,456	0	0.0%	-3,096	-5.1%
FUNC: SUPERINTENDENT - 1210	313,274	328,198	328,198	328,198	327,198	324,798	-2,400	-0.7%	11,524	3.7%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	429,158	440,201	440,201	440,201	437,931	436,181	-1,750	-0.4%	7,023	1.6%
FUNC: HUMAN RESOURCES - 1420	113,803	117,765	117,765	117,765	116,765	116,465	-300	-0.3%	2,662	2.3%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
<b>1110-1435 District Administration &amp; Legal</b>	<b>941,787</b>	<b>972,938</b>	<b>968,621</b>	<b>968,621</b>	<b>964,350</b>	<b>959,900</b>	<b>-4,450</b>	<b>-0.5%</b>	<b>18,113</b>	<b>1.9%</b>
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	167,259	128,757	128,757	128,757	128,757	128,757	0	0.0%	-38,502	-23.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,059	129,759	129,759	129,759	129,759	129,759	0	0.0%	-300	-0.2%
<b>1450-2250 Administrative Technology &amp; Support</b>	<b>297,318</b>	<b>258,516</b>	<b>258,516</b>	<b>258,516</b>	<b>258,516</b>	<b>258,516</b>	<b>0</b>	<b>0.0%</b>	<b>-38,802</b>	<b>-13.1%</b>
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	57,723	59,393	59,393	59,393	58,393	58,393	0	0.0%	671	1.2%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	242,084	330,483	330,483	339,784	339,784	339,784	0	0.0%	97,700	40.4%
FUNC: PRINCIPAL'S OFFICE - 2210	1,450,986	1,476,086	1,478,412	1,478,412	1,403,672	1,396,672	-7,000	-0.5%	-54,314	-3.7%
FUNC: TEACHERS, CLASSROOM - 2305	8,089,161	8,523,516	8,282,595	8,159,112	8,015,428	8,015,428	0	0.0%	-73,733	-0.9%
FUNC: SUBSTITUTES - 2324-2325	207,044	233,454	233,454	233,454	233,454	233,454	0	0.0%	26,410	12.8%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	625,894	771,056	771,056	771,056	643,751	643,751	0	0.0%	17,857	2.9%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	143,977	148,711	147,711	147,235	147,235	147,235	0	0.0%	3,258	2.3%
FUNC: DISTANCE LEARNING & ONLINE COURSEWORK - 2345	25,500	25,500	25,500	25,500	25,500	25,500	0	0.0%	0	0.0%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	798,909	679,982	679,982	611,122	611,122	591,122	-20,000	-3.3%	-207,787	-26.0%
FUNC: TEXTBOOKS - 2410	91,193	96,332	96,332	96,332	96,332	96,332	0	0.0%	5,139	5.6%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	35,175	40,475	40,475	40,475	40,475	40,475	0	0.0%	5,300	15.1%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	95,225	105,725	105,725	105,725	105,725	100,466	-5,259	-5.0%	5,241	5.5%
FUNC: GENERAL SUPPLIES - 2430	164,830	170,574	170,574	170,574	170,574	170,574	0	0.0%	5,744	3.5%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	218,338	229,452	235,860	235,860	235,860	235,860	0	0.0%	17,522	8.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	11,000	26,000	26,000	26,000	26,000	26,000	0	0.0%	15,000	136.4%
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	16,410	20,410	20,410	20,410	20,410	20,410	0	0.0%	4,000	24.4%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs - 2455	147,187	151,687	151,687	151,687	104,865	104,865	0	0.0%	-42,322	-28.8%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	794,147	824,688	824,688	824,688	824,688	822,938	-1,750	-0.2%	28,791	3.6%
FUNC: TESTING & ASSESSMENT - 2720	47,125	123,175	123,175	123,175	123,175	123,175	0	0.0%	76,050	161.4%
FUNC: ATTENDANCE & PARENT LIAISON SERVICES - 3100	1,809	20,809	20,809	20,809	20,809	20,809	0	0.0%	19,000	1050.3%
FUNC: HEALTH SERVICES - 3200	526,122	592,266	593,016	593,016	593,016	592,266	-750	-0.1%	66,144	12.6%
<b>2110-3200 Instructional Support Services</b>	<b>13,789,837</b>	<b>14,649,774</b>	<b>14,417,336</b>	<b>14,233,819</b>	<b>13,840,268</b>	<b>13,805,509</b>	<b>-34,759</b>	<b>-0.3%</b>	<b>15,671</b>	<b>0.1%</b>
FUNC: TRANSPORTATION SERVICES- 3300	1,470,380	1,584,680	1,584,680	1,584,680	1,584,680	1,584,680	0	0.0%	114,300	7.8%
<b>3300 Transportation Services</b>	<b>1,470,380</b>	<b>1,584,680</b>	<b>1,584,680</b>	<b>1,584,680</b>	<b>1,584,680</b>	<b>1,584,680</b>	<b>0</b>	<b>0.0%</b>	<b>114,300</b>	<b>7.8%</b>
FUNC: SCHOOL NUTRITION SERVICES - 3400	500	500	500	500	500	500	0	0.0%	0	0.0%
<b>3400 School Nutrition Services</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
FUNC: ATHLETICS - 3510	541,720	572,391	572,391	580,364	580,364	580,364	0	0.0%	38,644	7.1%
FUNC: STUDENT ACTIVITIES - 3520	71,481	70,964	71,364	71,364	71,364	71,364	0	0.0%	-116	-0.2%
<b>3510-3520 Athletics &amp; Student Activities</b>	<b>613,201</b>	<b>643,355</b>	<b>643,755</b>	<b>651,728</b>	<b>651,728</b>	<b>651,728</b>	<b>0</b>	<b>0.0%</b>	<b>38,527</b>	<b>6.3%</b>
FUNC: SCHOOL SECURITY - 3600	186,070	243,584	243,584	243,584	243,584	243,584	0	0.0%	57,514	30.9%
<b>3600 School Security</b>	<b>186,070</b>	<b>243,584</b>	<b>243,584</b>	<b>243,584</b>	<b>243,584</b>	<b>243,584</b>	<b>0</b>	<b>0.0%</b>	<b>57,514</b>	<b>30.9%</b>
FUNC: FACILITIES & CUSTODIAL - 4110	1,462,912	1,455,802	1,453,185	1,453,185	1,453,185	1,371,432	-81,753	-5.6%	-91,480	-6.3%
FUNC: HEATING OF BUILDINGS - 4120	341,280	536,346	571,318	571,318	571,318	571,318	0	0.0%	230,037	67.4%
FUNC: UTILITY SERVICES - 4130	565,099	543,368	543,368	543,368	543,368	543,368	0	0.0%	-21,731	-3.8%
FUNC: GROUNDS MAINTENANCE - 4210	272,108	299,007	299,007	299,007	275,352	275,352	0	0.0%	3,245	1.2%
FUNC: BUILDING MAINTENANCE - 4220	412,133	444,643	444,643	444,643	439,843	439,843	0	0.0%	27,710	6.7%
FUNC: BUILDING SECURITY SYSTEM - 4225	26,740	30,725	30,725	30,725	26,725	26,725	0	0.0%	-15	-0.1%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	83,400	93,355	93,355	93,355	88,105	88,105	0	0.0%	4,705	5.6%
FUNC: BUILDING IMPROVEMENT - 4300	0	245,400	91,900	91,900	40,000	40,000	0	0.0%	40,000	0.0%
<b>4110-4300 Plant &amp; Facilities</b>	<b>3,163,671</b>	<b>3,648,647</b>	<b>3,527,502</b>	<b>3,527,502</b>	<b>3,437,897</b>	<b>3,356,143</b>	<b>-81,753</b>	<b>-2.4%</b>	<b>192,472</b>	<b>6.1%</b>
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	435,588	445,618	445,618	445,618	445,618	445,618	0	0.0%	10,031	2.3%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	136,572	136,572	136,572	136,572	136,572	136,572	0	0.0%	0	0.0%
<b>4400-4450 Technology Infrastructure, Mtnc &amp; Support</b>	<b>572,160</b>	<b>582,190</b>	<b>582,190</b>	<b>582,190</b>	<b>582,190</b>	<b>582,190</b>	<b>0</b>	<b>0.0%</b>	<b>10,031</b>	<b>1.8%</b>
FUNC: BENEFITS 5100-5250	5,442,000	6,506,486	6,622,364	6,612,041	6,559,965	6,559,965	0	0.0%	1,117,965	20.5%
<b>5100-5250 Benefits</b>	<b>5,442,000</b>	<b>6,506,486</b>	<b>6,622,364</b>	<b>6,612,041</b>	<b>6,559,965</b>	<b>6,559,965</b>	<b>0</b>	<b>0.0%</b>	<b>1,117,965</b>	<b>20.5%</b>
FUNC: FIXED COSTS 5260	154,348	160,200	136,037	136,037	136,037	136,037	0	0.0%	-18,311	-11.9%



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<b>5260 Fixed Charges</b>	<b>154,348</b>	<b>160,200</b>	<b>136,037</b>	<b>136,037</b>	<b>136,037</b>	<b>136,037</b>	<b>0</b>	<b>0.0%</b>	<b>-18,311</b>	<b>-11.9%</b>
FUNC: DEBT SERVICE - 8100-8200	121,800	119,700	119,700	119,700	119,700	119,700	0	0.0%	-2,100	-1.7%
<b>8100-8200 Debt Service</b>	<b>121,800</b>	<b>119,700</b>	<b>119,700</b>	<b>119,700</b>	<b>119,700</b>	<b>119,700</b>	<b>0</b>	<b>0.0%</b>	<b>-2,100</b>	<b>-1.7%</b>
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	785,371	575,293	575,293	575,293	575,293	575,293	0	0.0%	-210,078	-26.7%
<b>9000 Tuition to MA Schools</b>	<b>785,371</b>	<b>575,293</b>	<b>575,293</b>	<b>575,293</b>	<b>575,293</b>	<b>575,293</b>	<b>0</b>	<b>0.0%</b>	<b>-210,078</b>	<b>-26.7%</b>
<b>SUBTOTAL UNDESIGNATED &amp; REGULAR EDUCATION</b>	<b>27,538,443</b>	<b>29,945,863</b>	<b>29,680,079</b>	<b>29,494,211</b>	<b>28,954,708</b>	<b>28,833,746</b>	<b>-120,962</b>	<b>-0.4%</b>	<b>1,295,303</b>	<b>4.7%</b>
<b>SPECIAL EDUCATION</b>										
FUNC: LEGAL SERVICES - 1430/1435	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
<b>1435 Legal Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450/2250	2,015	2,015	2,015	2,015	2,015	2,015	0	0.0%	0	0.0%
<b>1450 Administrative Tech &amp; Support</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
FUNC: ACADEMIC LEADERSHIP - 2110	101,132	104,253	104,253	104,253	103,953	103,953	0	0.0%	2,821	2.8%
FUNC: CURRICULUM DIRECTOR, DH-NON-SUPERVISORY - 2120	135,526	139,344	139,344	139,344	139,344	137,343	-2,001	-1.4%	1,818	1.3%
FUNC: TEACHERS, CLASSROOM - 2305	1,911,087	1,943,963	1,836,687	1,829,019	1,815,781	1,815,781	0	0.0%	-95,306	-5.0%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	977,510	894,227	812,836	812,836	774,787	774,787	0	0.0%	-202,723	-20.7%
FUNC: SUBSTITUTES 2324-2325	11,137	23,100	23,100	23,100	23,100	23,100	0	0.0%	11,963	107.4%
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,318,221	1,430,789	1,469,897	1,429,444	1,429,444	1,429,444	0	0.0%	111,223	8.4%
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	3,750	2,500	2,500	2,500	2,500	2,500	0	0.0%	-1,250	-33.3%
FUNC: TEXTBOOKS - 2410	2,679	2,679	2,679	2,679	2,679	2,679	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
FUNC: GENERAL SUPPLIES - 2430	16,600	18,600	18,600	18,600	18,600	18,600	0	0.0%	2,000	12.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0	0	0	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	9,250	7,250	11,250	11,250	11,250	11,250	0	0.0%	2,000	21.6%
FUNC: TESTING & ASSESSMENT - 2720	264,260	270,575	270,575	270,575	270,575	270,575	0	0.0%	6,315	2.4%
FUNC: PSYCHOLOGICAL SERVICES - 2800	380,544	392,671	392,671	392,671	392,671	392,671	0	0.0%	12,126	3.2%
FUNC: HEALTH SERVICES - 3200	200	200	200	200	200	200	0	0.0%	0	0.0%
<b>2110-3200 Instructional Support Services</b>	<b>5,138,496</b>	<b>5,236,751</b>	<b>5,091,191</b>	<b>5,043,070</b>	<b>4,991,482</b>	<b>4,989,482</b>	<b>-2,001</b>	<b>0.0%</b>	<b>-149,014</b>	<b>-2.9%</b>
FUNC: TRANSPORTATION SERVICES - 3300	1,208,324	1,211,645	1,211,645	1,211,645	1,211,645	1,211,645	0	0.0%	3,321	0.3%
<b>3300 Transportation</b>	<b>1,208,324</b>	<b>1,211,645</b>	<b>1,211,645</b>	<b>1,211,645</b>	<b>1,211,645</b>	<b>1,211,645</b>	<b>0</b>	<b>0.0%</b>	<b>3,321</b>	<b>0.3%</b>
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,677,697	1,257,147	1,257,147	1,257,147	1,257,147	1,257,147	0	0.0%	-420,550	-25.1%
<b>9000 Tuition to Other Schools</b>	<b>1,677,697</b>	<b>1,257,147</b>	<b>1,257,147</b>	<b>1,257,147</b>	<b>1,257,147</b>	<b>1,257,147</b>	<b>0</b>	<b>0.0%</b>	<b>-420,550</b>	<b>-25.1%</b>
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>8,051,532</b>	<b>7,732,557</b>	<b>7,586,998</b>	<b>7,538,877</b>	<b>7,487,289</b>	<b>7,485,289</b>	<b>-2,001</b>	<b>0.0%</b>	<b>-566,243</b>	<b>-7.0%</b>
<b>TOTAL BUDGET BY APPROPRIATION CATEGORY</b>	<b>35,589,974</b>	<b>37,678,422</b>	<b>37,267,077</b>	<b>37,033,088</b>	<b>36,441,998</b>	<b>36,319,035</b>	<b>-122,963</b>	<b>-0.3%</b>	<b>729,061</b>	<b>2.0%</b>