



Quabbin Regional School District

FY23 Budget - Appropriation Control Report

Appropriation Category	FY23 APPROVED 8.22.22	FY23 Expended as of 10/20/2022	FY23 Encumbered as of 10/20/22	FY23 \$ Balance Remaining as of 10/20/2022	FY23 % Balance Remaining as of 10/20/2022	Budget Adjustment Request 11.10.22	Requested Budget 11.10.22
<i>Undesignated & Reg Education</i>							
1100-1435 District Administration & Legal	\$959,900	\$276,577	\$548,242	\$135,080	14.1%	-\$7,647	\$952,253
1450/2250 Administrative Technology & Support	\$258,516	\$88,127	\$794	\$169,595	65.6%	-\$4,515	\$254,001
2110-3200 Instructional Support	\$13,805,509	\$2,345,520	\$10,350,905	\$1,109,084	8.0%	-\$133,798	\$13,671,711
3300 Transportation Services	\$1,584,680	\$287,820	\$1,151,280	\$145,580	9.2%	\$0	\$1,584,680
3400 School Nutrition Services	\$500	\$0	\$0	\$500	100.0%	\$0	\$500
3510-3520 Athletics & Student Activities	\$651,728	\$74,332	\$452,320	\$125,076	19.2%	\$3,389	\$655,117
3600 School Security	\$243,584	\$27,625	\$36,067	\$179,892	73.9%	-\$73,562	\$170,022
4110-4300 Facilities	\$3,356,143	\$840,449	\$1,677,982	\$837,713	25.0%	\$51,718	\$3,407,862
4400/4450 Technology Infrastructure Mtce & Support	\$582,190	\$143,887	\$307,967	\$130,336	22.4%	-\$3,444	\$578,747
5100-5250 Benefits	\$6,559,965	\$2,033,089	\$2,420,545	\$2,106,330	32.1%	\$0	\$6,559,965
5260 Fixed Charges	\$136,037	\$0	\$0	\$136,037	100.0%	\$0	\$136,037
9000 Tuition	\$575,293	\$154,050	\$0	\$421,243	73.2%	\$0	\$575,293
Total Undesignated & Reg Ed	\$28,714,046	\$6,271,478	\$16,946,103	\$5,496,466	19.1%	-\$167,859	\$28,546,187
<i>Special Education</i>							
1430/1435 Legal Services	\$25,000	\$19,597	\$5,403	\$0	0.0%	\$0	\$25,000
1450 Administrative Technology & Support	\$2,015	\$620	\$0	\$1,395	69.3%	\$0	\$2,015
2110-3200 Instructional Support	\$4,989,482	\$805,381	\$3,731,068	\$453,033	9.1%	\$167,859	\$5,157,340
3300 Transportation Services	\$1,211,645	\$108,123	\$0	\$1,103,522	91.1%	\$0	\$1,211,645
9000 Tuition	\$1,257,147	\$351,285	\$465,278	\$440,583	35.0%	\$0	\$1,257,147
Total Special Education	\$7,485,289	\$1,285,005	\$4,201,749	\$1,998,534	26.7%	\$167,859	\$7,653,147
Total Non-Debt Operating Budget	\$36,199,335	\$7,556,483	\$21,147,852	\$7,495,000	20.7%	\$0	\$36,199,335
8000 Debt	\$119,700	\$7,350	\$112,350	\$0	0.0%	\$0	\$119,700
Total Budget Appropriation	\$36,319,035	\$7,563,834	\$21,260,202	\$7,495,001	20.6%	\$0	\$36,319,035