



Quabbin Regional School District

FY24 Budget - Appropriation Control Report

Appropriation Category	FY23 Amended Budget	FY24 Preliminary (PP1)	\$ Difference FY23 to FY22	% Difference FY23 to FY22
<i>Undesignated & Reg Education</i>				
1100-1435 District Administration & Legal	\$952,253	\$968,822	\$16,569	1.7%
1450/2250 Administrative Technology & Support	\$254,001	\$277,342	\$23,341	9.2%
2110-3200 Instructional Support	\$13,671,050	\$15,203,815	\$1,532,764	11.2%
3300 Transportation Services	\$1,584,680	\$1,621,606	\$36,926	2.3%
3400 School Nutrition Services	\$500	\$500	\$0	0.0%
3510-3520 Athletics & Student Activities	\$655,117	\$692,908	\$37,791	5.8%
3600 School Security	\$170,022	\$167,090	-\$2,932	-1.7%
4110-4300 Buildings & Grounds	\$3,408,521	\$4,269,995	\$861,474	25.3%
4400/4450 Technology Infrastructure Mtce & Support	\$578,747	\$588,747	\$10,000	1.7%
5100-5250 Benefits	\$6,559,964	\$6,876,134	\$316,170	4.8%
5260 Fixed Charges	\$136,037	\$142,638	\$6,601	4.9%
9000 Tuition	\$575,293	\$575,293	\$0	0.0%
Total Undesignated & Reg Ed	\$28,546,188	\$31,384,890	\$2,838,704	9.9%
<i>Special Education</i>				
1430/1435 Legal Services	\$25,000	\$40,000	\$15,000	60.0%
1450 Administrative Technology & Support	\$2,015	\$3,719	\$1,704	84.6%
2110-3200 Instructional Support	\$5,157,340	\$5,283,775	\$126,435	2.5%
3300 Transportation Services	\$1,211,645	\$1,568,252	\$356,607	29.4%
9000 Tuition	\$1,257,147	\$1,712,192	\$455,045	36.2%
Total Special Education	\$7,653,147	\$8,607,939	\$954,792	12.5%
Total Non-Debt Operating Budget	\$36,199,335	\$39,992,828	\$3,793,496	10.5%
8000 Debt	\$119,700	\$117,600	-\$2,100	-1.8%
Total Budget Appropriation	\$36,319,035	\$40,110,429	\$3,791,394	10.4%