



NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT

FY 2020 Proposed Budget By Function Code - Budget Hearing 2-11-19

Description	FY18 Budget	Fy19 Budget	FY20 Budget Hearing	FY20 Budget vs FY19 Budget
1110 SCHOOL COMMITTEE	20,250	21,500	27,800	6,300
1210 SUPERINTENDENT	252,298	284,117	272,745	(11,372)
1220 ASSISTANT SUPERINTENDENT	138,244	141,617	148,466	6,849
1230 OTHER DISTRICT-WIDE ADMINISTRATION	40,154	40,460	27,575	(12,885)
1410 FINANCE & ADMINISTRATIVE SERVICES	376,789	386,061	401,248	15,187
1420 HUMAN RESOURCES	85,900	99,313	197,500	98,187
1430 LEGAL SERVICES	87,500	85,000	87,500	2,500
1450 ADMINISTRATIVE TECHNOLOGY -DISTRICTWIDE (district copiers now included)	426,782	497,134	658,172	161,038
2110 CURRICULUM DIRECTORS	349,854	364,080	401,459	37,379
2210 PRINCIPALS OFFICE	1,737,290	1,749,635	1,777,048	27,413
2220 DEPARTMENT HEADS	38,500	41,000	41,000	0
2250 BUILDING TECHNOLOGY	102,000	100,000	92,000	(8,000)
2305 TEACHERS-CLASSROOM	16,831,693	17,177,774	17,928,648	750,874
2310 TEACHERS-SPECIALIST	519,298	622,154	665,698	43,544
2315 INSTRUCTIONAL FACILITATORS		1,500	1,500	0
2320 MEDICAL/THERAPEUTIC SERVICES	1,245,839	1,347,043	1,441,267	94,224
2325 SUBSTITUTES	249,500	250,000	252,500	2,500
2330 PARAPROFESSIONALS	1,516,031	1,530,833	1,585,096	54,263
2340 LIBRARY/MEDIA CENTER DIRECTOR	467,494	450,974	449,591	(1,383)
2345 DISTANCE LEARNING			16,250	16,250
2353 TEACHER/INSTRUCTIONAL STAFF PROF DAYS	20,000	20,000	8,000	(12,000)
2356 INSTRUCTIONAL STAFF- PROFESSIONAL DEVEL.			120,300	120,300
2357 PROFESSIONAL DEVELOPMENT	148,056	206,000		(206,000)
2358 OUTSIDE PROF DEVEL.- FOR INSTRUCTIONAL STAFF			53,000	53,000
2410 TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	136,360	137,710	142,710	5,000
2415 LIBRARY BOOKS/PERIODICALS/REFERENCE	17,850	15,650	16,050	400
2420 INSTRUCTIONAL EQUIPMENT	137,998	132,475	23,000	(109,475)
2430 GENERAL CLASSROOM SUPPLIES	214,843	221,308	221,718	410
2440 OTHER INSTRUCTIONAL SERVICES	31,475	35,450	28,200	(7,250)
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	180,000	175,000	225,000	50,000
2453 INSTRUCTIONAL HARDWARE		-	75,000	75,000
2455 INSTRUCTIONAL SOFTWARE	35,000	36,900	25,000	(11,900)
2710 GUIDANCE & ADJUSTMENT SERVICES	930,604	936,415	941,934	5,519
2720 TESTING & ASSESSMENT		-	-	0
2800 PSYCHOLOGICAL SERVICES	336,969	346,036	390,344	44,308
3200 HEALTH SERVICES	623,143	617,857	640,986	23,129
3300 TRANSPORTATION	3,390,200	3,455,200	3,769,740	314,540
3400 CAFETERIA	-	-	-	0
3510 ATHLETICS	487,245	511,095	555,184	44,089
3520 STUDENT ACTIVITIES	107,754	116,300	128,000	11,700
3600 SCHOOL RESOURCE OFFICER	80,000	80,000	80,000	0
4110 FACILITIES & CUSTODIAL	1,451,613	1,546,141	1,698,607	152,466
4120 HEATING OF BUILDINGS	777,515	790,000	725,000	(65,000)
4130 UTILITY SERVICES	955,660	924,392	996,500	72,108
4210 GROUNDS MAINTENANCE	179,100	208,450	229,450	21,000
4220 BUILDING MAINTENANCE	502,500	535,000	341,000	(194,000)
4220 CAPITAL PROJECTS	-	0	250,000	250,000
4225 BUILDING SECURITY SYSTEM	28,000	49,000	19,000	(30,000)



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4230 EQUIPMENT	26,000	58,500	20,000	(38,500)
4300 EXTRAORDINARY MAINTENANCE	10,000	12,000	32,000	20,000
4400/4450 TECHNOLOGY INFRASTRUCTURE MAINTENANCE	344,500	326,000	220,000	(106,000)
5100 RETIREMENT CONTRIBUTIONS	923,793	974,640	1,049,643	75,003
5150 EMPLOYEE SEPARATION COSTS	70,000	75,000	75,000	0
5200 ACTIVE EMPLOYEE INSURANCE	5,233,563	5,433,117	5,694,237	261,120
5250 RETIRED EMPLOYEE INSURANCE	2,077,391	2,287,299	2,293,941	6,642
5260 NON-EMPLOYEE INSURANCES	160,000	201,495	184,867	(16,628)
5300 LEASES	107,140	102,140	35,000	(67,140)
5450 FIXED CHARGES-BAN INTEREST	4,000	4,000	4,000	0
5500 FIXED CHARGES-OTHER	-	-	-	0
5550 OTHER CHARGES-CROSSING GUARDS	21,630	20,995	22,110	1,115
7500 ACQUISITION OF MOTOR VEHICLES	-	-	-	0
8100 LONG-TERM DEBT RETIREMENT	1,097,088	1,932,752	1,927,752	(5,000)
8200 LONG-TERM DEBT SERVICES	1,482,303	1,901,740	2,151,487	249,748
8400 LONG-TERM DEBT SERVICE/EDUCATIONAL	-	-	-	0
9100 TUITION TO OTHER MA DISTRICTS	33,600	168,714	66,000	(102,714)
9110 SCHOOL CHOICE TUITION ASSESSMENT	558,447	525,990	549,859	23,869
9120 CHARTER SCHOOL TUITION ASSESSMENT	1,149,114	1,070,239	1,134,012	63,773
9200 TUITION TO OUT OF STATE SCHOOLS	92,000	-	-	0
9300 TUITION TO NON-PUBLIC SCHOOLS	2,200,000	2,370,000	2,650,000	280,000
9400 TUITION TO COLLABORATIVES	1,205,000	1,105,000	960,000	(145,000)
9700 TRANSFERS IN/OUT OPEB	-	150,000	150,000	0
Total General Fund Budget	52,052,870	55,006,195	57,396,694	2,390,499
	6.94%	5.67%	4.35%	
without Debt:	49,473,479	51,171,704	53,317,455	
% budget increase without Debt Service	3.83%	3.43%	4.19%	