

NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT



FY 2017 Proposed Budget By Function Code - Budget Hearing 2-22-16

Description	FY15 Budget	FY16 Budget	FY17 Proposed
1110 SCHOOL COMMITTEE	13,800	13,300	17,000
1210 SUPERINTENDENT	251,642	240,190	247,603
1220 ASSISTANT SUPERINTENDENT	132,500	133,250	135,656
1230 OTHER DISTRICT-WIDE ADMINISTRATION	39,937	38,410	38,575
1410 FINANCE & ADMINISTRATIVE SERVICES	357,234	359,648	373,122
1420 HUMAN RESOURCES	70,472	74,117	119,100
1435 LEGAL SERVICES	57,365	60,000	95,000
1450 DW INFORMATION TECHNOLOGY	387,982	383,751	420,355
2110 CURRICULUM DIRECTORS	321,178	333,194	409,988
2210 PRINCIPALS OFFICE	1,667,918	1,629,334	1,708,436
2220 DEPARTMENT HEADS	33,208	37,500	43,000
2250 BUILDING TECHNOLOGY	94,500	102,000	108,400
2305 TEACHERS-CLASSROOM	15,731,459	16,095,536	16,455,934
2310 TEACHERS-SPECIALIST	428,218	342,279	392,204
2315 INSTRUCTIONAL FACILITATORS	228,541	87,754	-
2320 MEDICAL/THERAPEUTIC SERVICES	1,175,458	1,150,615	1,154,276
2325 SUBSTITUTES	220,000	292,000	287,674
2330 PARAPROFESSIONALS	1,330,134	1,262,845	1,459,445
2340 LIBRARY/MEDIA CENTER DIRECTOR	442,138	372,515	454,985
2353 TEACHER/INSTRUCTIONAL STAFF PROF DAYS	22,015	20,000	20,000
2357 PROFESSIONAL DEVELOPMENT STIPENDS	169,700	172,550	142,550
2410 TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	98,068	133,175	138,635
2415 LIBRARY BOOKS/PERIODICALS/REFERENCE	14,325	18,300	21,400
2420 INSTRUCTIONAL EQUIPMENT	181,810	138,512	146,750
2430 GENERAL SUPPLIES	217,530	225,910	236,258
2440 OTHER INSTRUCTIONAL SERVICES	15,325	15,025	31,475
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	260,000	200,000	274,100
2455 INSTRUCTIONAL SOFTWARE	43,000	35,000	40,600
2710 GUIDANCE & ADJUSTMENT SERVICES	728,084	842,780	1,014,984
2800 PSYCHOLOGICAL SERVICES	335,126	346,451	310,090
3200 HEALTH SERVICES	542,221	608,593	611,276
3300 TRANSPORTATION	3,211,544	3,198,300	3,186,700
3510 ATHLETICS	422,225	442,340	458,387
3520 STUDENT ACTIVITIES	87,147	94,500	112,745
3600 SCHOOL RESOURCE OFFICER	-	-	80,000
4110 FACILITIES & CUSTODIAL	1,416,202	1,364,217	1,405,405
4120 HEATING OF BUILDINGS	677,046	939,000	910,000

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4130 UTILITY SERVICES	858,861	926,900	898,540
4210 GROUNDS MAINTENANCE	66,300	124,600	130,300
4220 BUILDING MAINTENANCE	346,800	485,000	515,500
4225 BUILDING SECURITY SYSTEM	12,500	20,000	46,000
4230 EQUIPMENT	29,050	31,050	42,500
4300 EXTRAORDINARY MAINTENANCE	-	50,000	100,000
4400 NETWORKING & TELECOMMUNICATIONS	265,000	287,000	377,500
4450 TECHNOLOGY MAINTENANCE	-	-	-
5100 RETIREMENT CONTRIBUTIONS	759,662	835,277	907,576
5150 EMPLOYEE SEPARATION COSTS	-	117,100	140,000
5200 ACTIVE EMPLOYEE INSURANCE	4,928,278	4,918,833	4,931,854
5250 RETIRED EMPLOYEE INSURANCE	1,792,761	1,850,000	1,968,190
5260 NON-EMPLOYEE INSURANCES	150,000	155,000	157,195
5300 LEASES	-	-	52,140
5450 FIXED CHARGES-BAN INTEREST	3,000	3,500	4,000
5500 FIXED CHARGES-OTHER	-	-	-
5550 OTHER CHARGES-CROSSING GUARDS	26,730	26,730	28,334
7500 ACQUISITION OF MOTOR VEHICLES	-	-	-
8100 LONG-TERM DEBT RETIREMENT	785,000	661,755	377,149
8200 LONG-TERM DEBT SERVICES	131,232	78,818	111,585
8400 LONG-TERM DEBT SERVICE/EDUCATIONAL	30,196	30,193	30,193
9100 TUITION TO OTHER MA DISTRICTS	17,069	41,548	34,000
9110 SCHOOL CHOICE TUITION ASSESSMENT	623,018	497,902	514,481
9120 CHARTER SCHOOL TUITION ASSESSMENT	828,974	956,856	886,755
9200 TUITION TO OUT OF STATE SCHOOLS	60,000	-	-
9300 TUITION TO NON-PUBLIC SCHOOLS	1,350,000	1,946,419	2,180,000
9400 TUITION TO COLLABORATIVES	1,478,843	1,233,891	1,171,609
9700 TRANSFERS IN/OUT	-	-	-
Total General Fund Budget	45,968,326	47,081,263	48,667,507
	2.07%	2.42%	3.37%