



NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT

FY 2020 Proposed Budget By Function Code - 3-25-19 Adopted

Description	FY19 Budget	FY20 Budget Hearing	FY20 Budget Adopted 3-4-19	FY20 Budget Adopted 3-25-19	FY20 Budget vs FY19 Budget
1110 SCHOOL COMMITTEE	21,500	27,800	27,800	27,800.00	6,300
1210 SUPERINTENDENT	284,117	272,745	272,745	277,745.00	(6,372)
1220 ASSISTANT SUPERINTENDENT	141,617	148,466	148,466	148,466.00	6,849
1230 OTHER DISTRICT-WIDE ADMINISTRATION	40,460	27,575	27,575	27,575.00	(12,885)
1410 FINANCE & ADMINISTRATIVE SERVICES	386,061	401,248	401,248	401,248.00	15,187
1420 HUMAN RESOURCES	99,313	197,500	197,500	197,500.00	98,187
1430 LEGAL SERVICES	85,000	87,500	87,500	87,500.00	2,500
1450 ADMINISTRATIVE TECHNOLOGY -DISTRICTWIDE (district copiers now included)	497,134	658,172	649,372	649,372.00	152,238
2110 CURRICULUM DIRECTORS	364,080	401,459	401,459	401,459.00	37,379
2210 PRINCIPALS OFFICE	1,749,635	1,777,048	1,777,048	1,777,048.00	27,413
2220 DEPARTMENT HEADS	41,000	41,000	41,000	41,000.00	0
2250 BUILDING TECHNOLOGY	100,000	92,000	92,000	92,000.00	(8,000)
2305 TEACHERS-CLASSROOM	17,177,774	17,928,648	17,942,936	17,746,634.00	568,860
2310 TEACHERS-SPECIALIST	622,154	665,698	665,698	665,698.00	43,544
2315 INSTRUCTIONAL FACILITATORS	1,500	1,500	1,500	1,500.00	0
2320 MEDICAL/THERAPEUTIC SERVICES	1,347,043	1,441,267	1,441,267	1,411,767.00	64,724
2325 SUBSTITUTES	250,000	252,500	252,500	252,500.00	2,500
2330 PARAPROFESSIONALS	1,530,833	1,585,096	1,609,096	1,409,096.00	(121,737)
2340 LIBRARY/MEDIA CENTER DIRECTOR	450,974	449,591	449,591	449,591.00	(1,383)
2345 DISTANCE LEARNING		16,250	16,250	16,250.00	16,250
2353 TEACHER/INSTRUCTIONAL STAFF PROF DAYS	20,000	8,000	8,000	8,000.00	(12,000)
2356 INSTRUCTIONAL STAFF- PROFESSIONAL DEVEL.		120,300	120,300	120,300.00	120,300
2357 PROFESSIONAL DEVELOPMENT mv to 2358&2356	206,000				(206,000)
2358 OUTSIDE PROF DEVEL.- FOR INSTRUCTIONAL STAFF		53,000	53,000	53,000.00	53,000
2410 TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	137,710	142,710	142,710	142,710.00	5,000
2415 LIBRARY BOOKS/PERIODICALS/REFERENCE	15,650	16,050	16,050	16,050.00	400
2420 INSTRUCTIONAL EQUIPMENT	132,475	23,000	23,000	23,000.00	(109,475)
2430 GENERAL CLASSROOM SUPPLIES	221,308	221,718	221,718	215,442.00	(5,866)
2440 OTHER INSTRUCTIONAL SERVICES	35,450	28,200	28,200	28,200.00	(7,250)
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	175,000	225,000	225,000	225,000.00	50,000
2453 INSTRUCTIONAL HARDWARE	-	75,000	75,000	75,000.00	75,000
2455 INSTRUCTIONAL SOFTWARE	36,900	25,000	25,000	25,000.00	(11,900)
2710 GUIDANCE & ADJUSTMENT SERVICES	936,415	941,934	941,934	941,934.00	5,519
2720 TESTING & ASSESSMENT	-	-	-	-	0
2800 PSYCHOLOGICAL SERVICES	346,036	390,344	390,344	390,344.00	44,308
3200 HEALTH SERVICES	617,857	640,986	640,986	640,986.00	23,129
3300 TRANSPORTATION	3,455,200	3,769,740	3,722,760	3,722,760.00	267,560
3400 CAFETERIA	-	-	-	-	0
3510 ATHLETICS	511,095	555,184	555,184	555,184.00	44,089
3520 STUDENT ACTIVITIES	116,300	128,000	128,000	128,000.00	11,700
3600 SCHOOL RESOURCE OFFICER	80,000	80,000	80,000	80,000.00	0
4110 FACILITIES & CUSTODIAL	1,546,141	1,698,607	1,698,607	1,658,607.00	112,466
4120 HEATING OF BUILDINGS	790,000	725,000	725,000	725,000.00	(65,000)
4130 UTILITY SERVICES	924,392	996,500	996,500	996,500.00	72,108
4210 GROUNDS MAINTENANCE	208,450	229,450	229,450	229,450.00	21,000
4220 BUILDING MAINTENANCE	535,000	341,000	341,000	341,000.00	(194,000)
4220 CAPITAL PROJECTS	0	250,000	250,000	250,000.00	250,000
4225 BUILDING SECURITY SYSTEM	49,000	19,000	19,000	19,000.00	(30,000)
4230 EQUIPMENT	58,500	20,000	20,000	20,000.00	(38,500)
4300 EXTRAORDINARY MAINTENANCE	12,000	32,000	32,000	32,000.00	20,000
4400/44 TECHNOLOGY INFRASTRUCTURE MAINTENANCE	326,000	220,000	220,000	220,000.00	(106,000)
5100 RETIREMENT CONTRIBUTIONS	974,640	1,049,643	1,049,643	1,049,643.00	75,003
5150 EMPLOYEE SEPARATION COSTS	75,000	75,000	75,000	75,000.00	0
5200 ACTIVE EMPLOYEE INSURANCE	5,433,117	5,694,237	5,665,977	5,663,054	229,937
5250 RETIRED EMPLOYEE INSURANCE	2,287,299	2,293,941	2,049,855	2,049,855.00	(237,444)
5260 NON-EMPLOYEE INSURANCES	201,495	184,867	184,867	184,867.00	(16,628)
5300 LEASES	102,140	35,000	35,000	35,000.00	(67,140)



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5450 FIXED CHARGES-BAN INTEREST	4,000	4,000	681,735	681,735.00	677,735
5500 FIXED CHARGES-OTHER	-	-	-	-	0
5550 OTHER CHARGES-CROSSING GUARDS	20,995	22,110	22,110	22,110.00	1,115
7500 ACQUISITION OF MOTOR VEHICLES	-	-	-	-	0
8100 LONG-TERM DEBT RETIREMENT	1,932,752	1,927,752	1,934,897	1,934,897.00	2,145
8200 LONG-TERM DEBT SERVICES	1,901,740	2,151,487	1,356,425	1,356,425.00	(545,315)
8400 LONG-TERM DEBT SERVICE/EDUCATIONAL	-	-	-	-	0
9100 TUITION TO OTHER MA DISTRICTS	168,714	66,000	66,000	66,000.00	(102,714)
9110 SCHOOL CHOICE TUITION ASSESSMENT	525,990	549,859	549,859	549,859.00	23,869
9120 CHARTER SCHOOL TUITION ASSESSMENT	1,070,239	1,134,012	1,134,011	1,134,011.00	63,772
9200 TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	0
9300 TUITION TO NON-PUBLIC SCHOOLS	2,370,000	2,650,000	2,650,000	2,650,000.00	280,000
9400 TUITION TO COLLABORATIVES	1,105,000	960,000	960,000	960,000.00	(145,000)
9700 TRANSFERS IN/OUT OPEB	150,000	150,000	150,000	150,000.00	0
Total General Fund Budget	55,006,195	57,396,694	56,996,672	56,526,672.00	1,520,477
	5.67%	4.35%	3.62%	2.76%	
without Debt:	51,171,704	53,317,455	52,984,615	52,514,615.00	
% budget increase without Debt Service	3.43%	4.19%	3.54%	2.62%	