



NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT

FY 2022 Proposed Budget By Function Code - Adopted 3-15-21

Description		FY20 Budget	FY21 Budget	FY22 Budget Hearing	FY22 Adopted 3-15-21	% Change over FY21
1110	SCHOOL COMMITTEE	27,800	13,800	13,500	13,500	-2.17%
1210	SUPERINTENDENT	277,745	333,666	341,400	336,372	0.81%
1220	ASSISTANT SUPERINTENDENT	148,466	152,687	160,764	159,285	4.32%
1230	OTHER DISTRICT-WIDE ADMINISTRATION	27,575	29,396	28,566	31,522	7.23%
1410	FINANCE & ADMINISTRATIVE SERVICES	401,248	423,213	436,106	427,972	1.12%
1420	HUMAN RESOURCES	197,500	191,900	208,308	207,039	7.89%
1430	LEGAL SERVICES	87,500	95,000	95,000	95,000	0.00%
1450	ADMINISTRATIVE TECHNOLOGY	649,372	579,385	127,000	127,000	-78.08%
2110	CURRICULUM DEVELOPMENT & SPED ADMINISTRATION	401,459	488,971	818,259	812,971	66.26%
2120	ETL & CURRIULUM COORDINATORS	-	-	280,275	287,850	100.00%
2130	INSTRUCTIONAL TECH LEADERSHIP & TRAINING	-	-	126,274	123,890	100.00%
2210	PRINCIPALS OFFICE	1,777,048	1,785,473	1,871,328	1,852,927	3.78%
2220	DEPARTMENT HEADS	41,000	43,500	37,204	37,204	-14.47%
2250	BUILDING TECHNOLOGY INCL. ADMIN COPIERS	92,000	121,576	114,500	114,500	-5.82%
2305	TEACHERS-CLASSROOM	17,746,634	18,365,610	18,814,984	18,491,508	0.69%
2310	TEACHERS-SPECIALIST	665,698	622,849	573,692	573,692	-7.89%
2315	INSTRUCTIONAL FACILITATORS	1,500	1,500	-	-	-100.00%
2320	MEDICAL/THERAPEUTIC SERVICES	1,411,767	1,372,252	1,342,449	1,342,449	-2.17%
2325	SUBSTITUTES	252,500	252,500	246,500	246,500	-2.38%
2330	PARAPROFESSIONALS	1,409,096	1,669,271	1,712,047	1,647,207	-1.32%
2340	LIBRARY/MEDIA CENTER DIRECTOR	449,591	439,117	401,070	397,126	-9.56%
2345	DISTANCE LEARNING	16,250	16,250	82,500	82,500	407.69%
2353	TEACHER/INSTRUCTIONAL STAFF PROF DAYS	8,000	8,000	8,000	8,000	0.00%
2354	PD - INSTRUCTIONAL COACHING/MENTOR		10,000	15,000	15,000	50.00%
2356	INSTRUCTIONAL STAFF- PROFESSIONAL DEVEL.	120,300	114,600	117,550	117,550	2.57%
2357	PROFESSIONAL DEVELOPMENT mv to 2358&2356				-	
2358	OUTSIDE PROF DEVEL.- FOR INSTRUCTIONAL STAFF	53,000	53,000	28,000	28,000	-47.17%



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2410	TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	142,710	140,240	141,340	141,340	0.78%
2415	LIBRARY BOOKS/PERIODICALS/REFERENCE	16,050	17,250	18,800	18,800	8.99%
2420	INSTRUCTIONAL EQUIPMENT	23,000	30,475	30,650	280,650	820.92%
2430	GENERAL CLASSROOM SUPPLIES	215,442	236,500	236,900	236,900	0.17%
2440	OTHER INSTRUCTIONAL SERVICES	28,200	28,500	27,000	27,000	-5.26%
2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	225,000	225,000	255,000	255,000	13.33%
2453	INSTRUCTIONAL HARDWARE (inc. teacher copiers)	75,000	160,373	165,383	168,383	4.99%
2455	INSTRUCTIONAL SOFTWARE	25,000	23,200	25,450	25,450	9.70%
2710	GUIDANCE & ADJUSTMENT SERVICES	941,934	1,042,844	1,101,693	1,094,407	4.94%
2720	TESTING & ASSESSMENT	-	-	-	-	0.00%
2800	PSYCHOLOGICAL SERVICES	390,344	363,894	379,427	375,296	3.13%
2850	SALARY RESERVE				253,000	0.00%
3100	ATTENDANCE/PARENT LIASON			-	-	0.00%
3200	HEALTH SERVICES	640,986	623,494	646,176	642,939	3.12%
3300	TRANSPORTATION	3,722,760	3,780,306	3,849,600	3,825,800	1.20%
3400	CAFETERIA	-	-	11,500	11,500	100.00%
3510	ATHLETICS	555,184	555,061	571,135	569,053	2.52%
3520	STUDENT ACTIVITIES	128,000	132,478	141,500	141,500	6.81%
3600	SCHOOL RESOURCE OFFICER	80,000	80,000	80,000	80,000	0.00%
4110	FACILITIES & CUSTODIAL	1,658,607	1,756,794	1,803,952	1,801,522	2.55%
4120	HEATING OF BUILDINGS	725,000	609,500	510,000	510,000	-16.32%
4130	UTILITY SERVICES	996,500	1,029,900	959,578	960,500	-6.74%
4210	GROUNDS MAINTENANCE	229,450	233,450	234,950	234,950	0.64%
4220	BUILDING MAINTENANCE	341,000	368,000	348,000	348,000	-5.43%
4220	CAPITAL PROJECTS	250,000	250,000	250,000	250,000	0.00%
4225	BUILDING SECURITY SYSTEM	19,000	26,000	26,000	26,000	0.00%
4230	EQUIPMENT	20,000	22,500	22,500	22,500	0.00%



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4300	EXTRAORDINARY MAINTENANCE	32,000	-	10,000	10,000	100.00%
4400	TECHNOLOGY INFRASTRUCTURE, MAINT. & SUPPORT - SALARIES			363,747	357,059	100.00%
4450	TECHNOLOGY INFRASTRUCTURE MAINTENANCE	220,000	320,000	270,000	270,000	-15.63%
5100	RETIREMENT CONTRIBUTIONS	1,049,643	1,123,918	1,241,529	1,241,529	10.46%
5150	EMPLOYEE SEPARATION COSTS	75,000	75,000	85,000	85,000	13.33%
5200	ACTIVE EMPLOYEE INSURANCE	5,663,054	5,985,661	6,282,541	6,141,617	2.61%
5250	RETIRED EMPLOYEE INSURANCE	2,049,855	2,139,021	2,212,029	2,212,029	3.41%
5260	NON-EMPLOYEE INSURANCES	184,867	130,000	142,043	142,043	9.26%
5300	LEASES	35,000	35,495	20,940	20,940	-41.01%
5450	FIXED CHARGES-BAN INTEREST	681,735	485,375	451,843	451,842	-6.91%
5500	FIXED CHARGES-OTHER	-	-	-	-	0.00%
5550	OTHER CHARGES-CROSSING GUARDS	22,110	21,303	22,161	22,161	4.03%
7500	ACQUISITION OF MOTOR VEHICLES	-	-	-	-	0.00%
8100	LONG-TERM DEBT RETIREMENT	1,934,897	2,574,832	2,707,727	2,707,727	5.16%
8200	LONG-TERM DEBT SERVICES	1,356,425	1,271,126	1,188,525	1,188,525	-6.50%
8400	LONG-TERM DEBT SERVICE/EDUCATIONAL	-	-	-	-	0.00%
9100	TUITION TO OTHER MA DISTRICTS	66,000	81,075	152,607	152,607	88.23%
9110	SCHOOL CHOICE TUITION ASSESSMENT	549,859	457,002	420,814	420,814	-7.92%
9120	CHARTER SCHOOL TUITION ASSESSMENT	1,134,011	930,105	959,133	959,133	3.12%
9200	TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	0.00%
9300	TUITION TO NON-PUBLIC SCHOOLS	2,650,000	2,450,000	2,105,000	2,105,000	-14.08%
9400	TUITION TO COLLABORATIVES	960,000	1,137,000	1,290,000	1,198,981	5.45%
9700	TRANSFERS IN/OUT OPEB	150,000	150,000	150,000	150,000	0.00%
	Total General Fund Budget	\$ 56,526,672	\$ 58,286,188	\$ 59,912,449	\$ 59,714,061	2.45%
		2.76%	3.11%	2.79%	2.45%	