

NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT



Fiscal Year 2019 Budget - Adopted 3-26-18

Appropriation Category	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Budget Hearing	FY19 Budget Adopted	
					3-26-18	FY19 FTE Adopted
Administration	\$1,314,577	\$1,337,657	\$1,427,917	\$1,555,703	1,555,203	15.20
Instructional Support:	\$22,110,888	\$22,898,014	\$23,979,081	\$24,933,507	24,615,487	375.09
<i>Instructional Leadership</i>	\$2,156,914	\$2,134,497	\$2,227,644	\$2,304,915	2,254,715	23.00
<i>Classroom & Specialist Teachers</i>	\$16,035,403	\$16,575,281	\$17,350,991	\$17,914,768	17,801,428	243.79
<i>Other Teaching Services</i>	\$3,086,625	\$3,275,247	\$3,478,864	\$3,728,711	3,578,851	108.30
<i>Professional Development</i>	\$99,527	\$149,227	\$168,056	\$231,000	226,000	-
<i>Instructional Materials, Equipment & Technology</i>	\$732,419	\$763,762	\$753,526	\$754,113	754,493	-
Pupil Services:	\$3,831,356	\$3,888,888	\$4,230,915	\$4,194,514	4,272,903	30.08
<i>Guidance, Counseling & Testing</i>	\$1,122,038	\$1,182,852	\$1,267,573	\$1,280,451	1,282,451	18.50
<i>Pupil Services</i>	\$2,709,319	\$2,706,035	\$2,963,342	\$2,914,063	2,990,452	11.58
Operations & Maintenance	\$3,656,821	\$3,937,675	\$4,274,888	\$4,628,131	4,449,483	30.20
Insurance, Retirement Programs & Other	\$7,851,756	\$7,993,162	\$8,597,517	\$9,295,717	9,098,685	4.00
Debt	\$766,265	\$1,124,936	\$2,579,391	\$3,773,303	3,834,491	-
Out-of District Schools & Assessments	\$6,802,637	\$6,986,125	\$6,963,161	\$7,079,943	7,029,943	-
Transfer to Other Post Employment Benefits Trust				\$150,000	150,000	
Total General Fund Appropriation	\$46,334,300	\$48,166,456	\$52,052,870	\$55,610,818	\$55,006,195	454.56