

NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT



Fiscal Year 2019 Budget - Budget Hearing February 12, 2018

Appropriation Category	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Budget - Hearing	FY19 FTE Adopted	Increase over FY18
Administration	\$1,314,577	\$1,337,657	\$1,427,917	1,555,703	15.20	\$127,786
Instructional Support:	\$22,111,088	\$22,898,014	\$23,979,331	24,933,507	370.65	\$954,176
<i>Instructional Leadership</i>	\$2,156,914	\$2,134,497	\$2,227,644	2,304,915	23.50	\$77,271
<i>Classroom & Specialist Teachers</i>	\$16,035,403	\$16,575,281	\$17,350,991	17,914,768	244.29	\$563,777
<i>Other Teaching Services</i>	\$3,086,825	\$3,275,247	\$3,479,114	3,728,711	102.86	\$249,597
<i>Professional Development</i>	\$99,527	\$149,227	\$168,056	231,000	-	\$62,944
<i>Instructional Materials, Equipment & Technology</i>	\$732,419	\$763,762	\$753,526	754,113	-	\$587
Pupil Services:	\$3,831,356	\$3,888,888	\$4,230,915	4,194,514	29.08	-\$36,401
<i>Guidance, Counseling & Testing</i>	\$1,122,038	\$1,182,852	\$1,267,573	1,280,451	18.50	\$12,878
<i>Pupil Services</i>	\$2,709,319	\$2,706,035	\$2,963,342	2,914,063	10.58	-\$49,279
Operations & Maintenance	\$3,656,821	\$3,937,675	\$4,274,888	4,628,131	32.10	\$353,243
Insurance, Retirement Programs & Other	\$7,851,756	\$7,993,162	\$8,597,517	9,295,717	4.00	\$698,200
Debt	\$766,265	\$1,124,936	\$2,579,391	3,773,303	-	\$1,193,912
Out-of District Schools & Assessments	\$6,802,637	\$6,986,125	\$6,963,161	7,079,943	-	\$116,782
Transfer to Other Post Employment Benefits Trust				150,000		
Total General Fund Appropriation	\$46,334,500	\$48,166,456	\$52,053,120	\$55,610,818	451.02	\$3,407,698