



North Middlesex Regional School District

Fiscal Year 2020 Budget - Adopted 3-25-19

Appropriation Category	FY18 Budget	FY19 Budget	FY20 Budget	FY20 FTE Budget	Increase over FY19 Budget
Administration	\$1,427,917	1,555,203	1,817,207	16.20	\$262,004
Instructional Support:	\$23,979,081	24,615,487	25,196,245	362.99	\$636,406
<i>Instructional Leadership</i>	\$2,227,644	2,254,715	2,311,507	23.00	\$56,792
<i>Classroom & Specialist Teachers</i>	\$17,350,991	17,801,428	18,413,832	241.89	\$612,404
<i>Other Teaching Services</i>	\$3,478,864	3,578,851	3,539,204	98.10	-\$39,647
<i>Professional Development</i>	\$168,056	226,000	181,300	-	-\$44,700
<i>Instructional Materials, Equipment & Technology</i>	\$753,526	754,493	750,402	-	-\$4,091
Pupil Services:	\$4,230,915	4,272,903	4,559,208	30.20	\$286,305
<i>Guidance, Counseling & Testing</i>	\$1,267,573	1,282,451	1,332,278	18.00	\$49,827
<i>Pupil Services</i>	\$2,963,342	2,990,452	3,226,930	12.20	\$236,478
Operations & Maintenance	\$4,274,888	4,449,483	4,491,557	30.95	\$42,074
Insurance, Retirement Programs & Other	\$8,597,517	9,098,685	9,761,262	4.00	\$662,577
Debt	\$2,579,391	3,834,491	3,291,323	-	-\$543,168
Out-of District Schools & Assessments	\$6,963,161	7,029,943	7,259,870	-	\$229,927
Transfer to Other Post Employment Benefits Trust		150,000	150,000		\$0
Total General Fund Appropriation	\$52,052,870	\$55,006,195	56,526,672	444.34	\$1,520,477