



North Middlesex Regional School District

Fiscal Year 2021 General Fund Budget

3/2/2020

Appropriation Category	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	Increase over FY20 Budget	% increase over FY20	FTE
Administration	\$1,570,116	1,590,131	1,817,207	1,819,048	\$1,841	0.10%	16.20
Instructional Support:	\$23,783,590	24,366,572	25,196,245	26,226,006	\$1,029,761	4.09%	374.36
<i>Instructional Leadership</i>	\$2,208,573	2,190,823	2,311,507	2,439,519	\$128,012	5.54%	24.00
<i>Classroom & Specialist Teachers</i>	\$17,126,171	17,694,633	18,413,832	18,989,959	\$576,127	3.13%	243.26
<i>Other Teaching Services</i>	\$3,610,487	3,587,746	3,539,204	3,749,390	\$210,186	5.94%	107.10
<i>Professional Development</i>	\$134,719	141,179	181,300	185,600	\$4,300	2.37%	-
<i>Instructional Materials, Equipment & Technology</i>	\$703,640	752,190	750,402	861,538	\$111,136	14.81%	-
Pupil Services:	\$4,140,071	4,325,905	4,559,208	4,663,770	104,562	2.29%	29.60
<i>Guidance, Counseling & Testing</i>	\$1,272,073	1,290,723	1,332,278	1,406,738	\$74,460	5.59%	19.00
<i>Pupil Services</i>	\$2,867,998	3,035,182	3,226,930	3,257,032	\$30,102	0.93%	10.60
Operations & Maintenance	\$3,916,534	4,449,483	4,491,557	4,616,144	\$124,587	2.77%	32.25
Insurance, Retirement Programs & Other	\$8,437,817	8,799,175	9,761,262	9,995,773	\$234,511	2.40%	4.00
Debt	\$2,368,957	3,374,577	3,291,323	3,845,959	\$554,636	16.85%	-
Out-of District Schools & Assessments	\$6,947,599	7,189,181	7,259,870	6,969,488	-\$290,382	-4.00%	-
Transfer to Other Post Employment Benefits Trust		150,000	150,000	150,000	\$0	0.00%	-
Total General Fund Appropriation	\$51,164,684	\$54,245,024	56,526,672	\$ 58,286,188	1,759,516	3.11%	456.41