



North Middlesex Regional School District

Fiscal Year 2023 General Fund Budget -Department Requested 1/10/22

Appropriation Category	FY21 Budget	FY22 Budget	FY23 Budget	FY22 FTE Budget	Difference Fy23 to Fy22	% increase over FY21
Administration	1,819,048	1,397,690	1,452,709	10.19	55,019	3.94%
Instructional Support:	26,226,006	27,585,397	28,051,226	360.00	465,829	1.69%
<i>Instructional Leadership</i>	2,439,519	3,482,342	3,392,568	29.00	(89,774)	-2.58%
<i>Classroom & Specialist Teachers</i>	18,989,959	19,065,200	19,583,918	226.20	518,718	2.72%
<i>Other Teaching Services</i>	3,749,390	3,715,782	3,841,340	105.09	125,558	3.38%
<i>Professional Development</i>	185,600	168,550	230,850	-	62,300	36.96%
<i>Instructional Materials, Equipment & Technology</i>	861,538	1,153,523	1,002,550	-	(150,973)	-13.09%
Pupil Services:	4,663,770	4,715,495	5,088,805	32.80	373,310	7.92%
<i>Guidance, Counseling & Testing</i>	1,406,738	1,469,703	1,640,868	21.00	171,165	11.65%
<i>Pupil Services</i>	3,257,032	3,245,792	3,447,937	11.80	202,145	6.23%
Operations & Maintenance	4,616,144	4,790,531	4,977,606	40.25	187,075	3.91%
Insurance, Retirement Programs & Other	9,995,773	9,865,318	10,256,846	0.97	391,528	3.97%
Debt	3,845,959	4,348,094	4,295,580	-	(52,514)	-1.21%
Out-of District Schools & Assessments	6,969,488	6,861,536	7,167,371	-	305,835	4.46%
Transfer to Other Post Employment Benefits Trust & Stabilization	150,000	150,000	250,000	-	100,000	66.67%
Total General Fund Appropriation	\$ 58,286,188	\$ 59,714,061	\$ 61,540,143	444.21	\$ 1,826,082	3.06%