



North Middlesex Regional School District

Fiscal Year 2023 General Fund Budget - Public Hearing

Appropriation Category	FY21 Actual	FY22 Budget	FY22 FTE	FY23 Budget	FY23 FTE Budget	Difference Fy23 to Fy22	% increase over FY21
Administration	1,340,297	1,397,690	10.20	1,452,709	10.20	55,019	3.94%
Instructional Support:	25,686,905	27,585,397	369.69	28,051,226	369.25	465,829	1.69%
<i>Instructional Leadership</i>	2676276.00	3,482,342	29.00	3,392,568	29.00	(89,774)	-2.58%
<i>Classroom & Specialist Teachers</i>	18477447.00	19,065,200	238.39	19,583,918	235.16	518,718	2.72%
<i>Other Teaching Services</i>	3403793.00	3,715,782	102.30	3,841,340	105.09	125,558	3.38%
<i>Professional Development</i>	254806.00	168,550	-	230,850	-	62,300	36.96%
<i>Instructional Materials, Equipment & Technology</i>	874583.00	1,153,523	-	1,002,550	-	(150,973)	-13.09%
Pupil Services:	4,209,912	4,715,495	29.60	5,088,805	31.80	373,310	7.92%
<i>Guidance, Counseling & Testing</i>	1382847.00	1,469,703	19.00	1,640,868	21.00	171,165	11.65%
<i>Pupil Services</i>	2827065.00	3,245,792	10.60	3,447,937	10.80	202,145	6.23%
Operations & Maintenance	4,302,367	4,790,531	37.25	4,977,606	40.25	187,075	3.91%
Insurance, Retirement Programs & Other	8,939,711	9,865,318	4.00	10,256,846	4.00	391,528	3.97%
Debt	4,327,334	4,348,094	-	4,295,580	-	(52,514)	-1.21%
Out-of District Schools & Assessments	6,376,262	6,861,536	-	7,167,371	-	305,835	4.46%
Transfer to OPEB, Capital Project and Stabilization	450,000	150,000	-	250,000	-	100,000	66.67%
Total General Fund Appropriation	\$ 55,632,788	\$ 59,714,061	450.74	\$ 61,540,143	455.50	\$ 1,826,082	3.06%