



North Middlesex Regional School District

Fiscal Year 2024 General Fund Budget - Dept Requested

Budget Hearing 2-6-23

Appropriation Category	FY21 Actual	FY22 Actual	FY23 Budget	FY23 FTE	FY24 Budget	FY24 FTE Budget	Difference Fy24 to Fy23	% increase over FY23	Change FTE
Administration	1,340,297	1,416,933	1,454,660	10.20	1,501,926	10.20	47,266	3.25%	-
Instructional Support:	25,686,905	26,240,379	27,784,217	364.75	29,132,574	380.20	1,348,357	4.85%	15.45
<i>Instructional Leadership</i>	2,676,276	3,089,661	3,208,408	29.00	3,293,565	29.00	85,157	2.65%	-
<i>Classroom & Specialist Teachers</i>	18,477,447	18,467,262	19,529,884	232.66	20,342,937	241.16	813,053	4.16%	8.50
<i>Other Teaching Services</i>	3,403,793	3,644,044	3,795,275	103.09	4,257,021	110.04	461,746	12.17%	6.95
<i>Professional Development</i>	254,806	179,056	248,850	-	259,100	-	10,250	4.12%	-
<i>Instructional Materials, Equipment & Technology</i>	874,583	860,356	1,001,800	-	979,950	-	(21,850)	-2.18%	-
Pupil Services:	4,209,912	4,716,277	5,034,697	32.80	5,206,247	32.80	171,550	3.41%	-
<i>Guidance, Counseling & Testing</i>	1,382,847	1,432,815	1,591,468	21.00	1,653,085	21.00	61,617	3.87%	-
<i>Pupil Services</i>	2,827,065	3,283,462	3,443,229	11.80	3,553,162	11.80	109,933	3.19%	-
Operations & Maintenance	4,302,367	4,434,321	5,088,813	39.25	5,172,624	39.50	83,811	1.65%	0.25
Insurance, Retirement Programs & Other	8,939,711	9,284,669	10,257,395	6.00	11,135,629	6.00	878,234	8.56%	-
Debt	4,327,334	4,344,095	3,944,473	-	4,473,093	-	528,620	13.40%	-
Out-of District Schools & Assessments	6,376,262	7,400,366	7,015,697	-	7,980,801	-	965,104	13.76%	-
Transfer to OPEB, Capital Project and Stabilization	450,000	150,000	550,000	-	400,000	-	(150,000)	-27.27%	-
Total General Fund Appropriation	\$ 55,632,788	\$ 57,987,040	\$ 61,129,952	453.00	\$ 65,002,893	468.70	\$ 3,872,941	6.34%	15.70