



North Middlesex Regional School District

Fiscal Year 2024 General Fund Budget - Draft for Adoption

Appropriation Category	FY21 Actual	FY22 Actual	FY23 Budget	FY23 FTE	FY23 Exp & Encumb thru 3-1-23	FY24 Draft for Adoption	FY24 FTE Budget	Difference FY24 to FY23	% increase over FY23	Change FTE
Administration	1,335,167	1,416,933	1,454,660	10.20	1,435,737	1,501,926	10.20	47,266	3.25%	-
Instructional Support:	25,498,654	26,240,379	27,784,217	364.75	26,662,037	29,082,746	379.20	1,298,529	4.67%	14.45
<i>Instructional Leadership</i>	2,554,058	3,089,661	3,208,408	29.00	2,887,037	3,293,565	29.00	85,157	2.65%	-
<i>Classroom & Specialist Teachers</i>	18,476,967	18,467,262	19,529,884	232.66	19,078,927	20,276,882	240.16	746,998	3.82%	7.50
<i>Other Teaching Services</i>	3,483,273	3,644,044	3,795,275	103.09	3,858,133	4,273,248	110.04	477,973	12.59%	6.95
<i>Professional Development</i>	128,106	179,056	248,850	-	118,213	259,100	-	10,250	4.12%	-
<i>Instructional Materials, Equipment & Technology</i>	856,248	860,356	1,001,800	-	719,726	979,950	-	(21,850)	-2.18%	-
Pupil Services:	4,196,961	4,716,277	5,034,697	32.80	4,814,478	5,202,247	32.80	167,550	3.33%	-
<i>Guidance, Counseling & Testing</i>	1,381,904	1,432,815	1,591,468	21.00	1,539,551	1,653,085	21.00	61,617	3.87%	-
<i>Pupil Services</i>	2,815,057	3,283,462	3,443,229	11.80	3,274,927	3,549,162	11.80	105,933	3.08%	-
Operations & Maintenance	4,178,685	4,434,321	5,088,813	39.25	4,391,176	5,172,624	39.50	83,811	1.65%	0.25
Insurance, Retirement Programs & Other	8,911,711	9,284,669	10,257,395	6.00	8,662,635	11,281,869	6.00	1,024,474	9.99%	-
Debt	4,327,331	4,344,095	3,944,473	-	3,027,745	4,245,446	-	300,973	7.63%	-
Out-of District Schools & Assessments	6,376,262	7,400,366	7,015,697	-	7,227,269	8,073,758	-	1,058,061	15.08%	-
Transfer to OPEB, Capital Project and Stabilization	450,000	150,000	550,000	-	550,000	400,000	-	(150,000)	-27.27%	-
Total General Fund Appropriation	\$ 55,274,771	\$ 57,987,040	\$ 61,129,952	453.00	\$ 56,771,077	\$ 64,960,615	467.70	\$ 3,830,663	6.27%	14.70