



North Middlesex Regional School District

Fiscal Year 2024 General Fund Budget - Adopted 04-21-23

Appropriation Category	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	1,416,933	1,454,660	10.20	1,431,737	1,514,306	10.20	59,646	4.10%	-
Instructional Support:	26,240,379	27,784,217	364.75	26,662,757	27,658,557	358.40	(125,660)	-0.45%	(6.35)
<i>Instructional Leadership</i>	3,089,661	3,208,408	29.00	2,887,757	3,023,371	27.00	(185,037)	-5.77%	(2.00)
<i>Classroom & Specialist Teachers</i>	18,467,262	19,529,884	232.66	19,078,927	19,585,748	229.16	55,864	0.29%	(3.50)
<i>Other Teaching Services</i>	3,644,044	3,795,275	103.09	3,858,133	3,857,506	102.24	62,231	1.64%	(0.85)
<i>Professional Development</i>	179,056	248,850	-	118,213	211,981	-	(36,869)	-14.82%	-
<i>Instructional Materials, Equipment & Technology</i>	860,356	1,001,800	-	719,726	979,950	-	(21,850)	-2.18%	-
Pupil Services:	4,716,277	5,034,697	32.80	4,814,478	5,026,719	31.80	(7,978)	-0.16%	(1.00)
<i>Guidance, Counseling & Testing</i>	1,432,815	1,591,468	21.00	1,539,551	1,584,141	20.00	(7,327)	-0.46%	(1.00)
<i>Pupil Services</i>	3,283,462	3,443,229	11.80	3,274,927	3,442,578	11.80	(651)	-0.02%	-
Operations & Maintenance	4,434,321	5,088,813	39.25	4,391,176	5,151,105	39.25	62,292	1.22%	-
Insurance, Retirement Programs & Other	9,284,669	10,257,395	6.00	8,662,635	11,081,869	6.00	824,474	8.04%	-
Debt	4,344,095	3,944,473	-	3,027,745	4,245,445	-	300,972	7.63%	-
Out-of District Schools & Assessments	7,400,366	7,015,697	-	7,227,269	8,334,337	-	1,318,640	18.80%	-
Transfer to OPEB, Capital Project and Stabilization	150,000	550,000	-	550,000	400,000	-	(150,000)	-27.27%	-
Total General Fund Appropriation	\$ 57,987,040	\$ 61,129,952	453.00	\$ 56,767,797	\$ 63,412,337	445.65	\$ 2,282,385	3.73%	(7.35)
ESSER Federal Grant Funding					768,643	13.25			