



North Middlesex Regional School District

Fiscal Year 2021 Budget - Budget Hearing

2/10/2020

Appropriation Category	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	Increase over FY20 Budget	% increase over FY20	FTE
Administration	\$1,570,116	1,590,131	1,817,207	1,783,459	-\$33,748	-1.86%	16.00
Instructional Support:	\$23,783,590	24,144,528	25,196,245	26,287,846	\$1,091,601	4.33%	376.00
<i>Instructional Leadership</i>	\$2,208,573	2,190,823	2,311,507	2,451,194	\$139,687	6.04%	24.00
<i>Classroom & Specialist Teachers</i>	\$17,126,171	17,694,633	18,413,832	19,016,329	\$602,497	3.27%	245.00
<i>Other Teaching Services</i>	\$3,610,487	3,587,746	3,539,204	3,749,085	\$209,881	5.93%	107.00
<i>Professional Development</i>	\$134,719	16,974	181,300	185,600	\$4,300	2.37%	-
<i>Instructional Materials, Equipment & Technology</i>	\$703,640	654,352	750,402	885,638	\$135,236	18.02%	-
Pupil Services:	\$4,140,071	4,273,317	4,559,208	4,663,770	104,562	2.29%	30.00
<i>Guidance, Counseling & Testing</i>	\$1,272,073	1,290,723	1,332,278	1,406,738	\$74,460	5.59%	19.00
<i>Pupil Services</i>	\$2,867,998	2,982,594	3,226,930	3,257,032	\$30,102	0.93%	11.00
Operations & Maintenance	\$3,916,534	4,449,483	4,491,557	4,781,101	\$289,545	6.45%	33.50
Insurance, Retirement Programs & Other	\$8,437,817	8,799,175	9,761,262	10,109,592	\$348,330	3.57%	4.00
Debt	\$2,368,957	3,374,577	3,291,323	3,840,860	\$549,537	16.70%	-
Out-of District Schools & Assessments	\$6,947,599	7,189,181	7,259,870	7,044,488	-\$215,382	-2.97%	-
Transfer to Other Post Employment Benefits Trust		150,000	150,000	150,000	\$0	0.00%	-
Total General Fund Appropriation	\$51,164,684	\$53,970,392	56,526,672	\$ 58,661,116	2,134,444	3.78%	459.50