



# North Middlesex Regional School District

## Fiscal Year 2023 General Fund Budget - Adopted 5-02-22

Appropriation Category	FY21 Actual	FY22 Budget	FY22 FTE	FY23 Budget	FY23 FTE Budget	Difference Fy23 to Fy22	% increase over FY22	Change FTE
<b>Administration</b>	<b>1,340,297</b>	<b>1,397,690</b>	<b>10.20</b>	<b>1,454,660</b>	<b>10.20</b>	<b>56,970</b>	<b>4.08%</b>	<b>-</b>
<b>Instructional Support:</b>	<b>25,686,905</b>	<b>27,585,397</b>	<b>369.69</b>	<b>27,784,217</b>	<b>365.75</b>	<b>198,820</b>	<b>0.72%</b>	<b>(3.94)</b>
<i>Instructional Leadership</i>	2676276.00	3,482,342	29.00	3,208,408	29.00	(273,934)	-7.87%	
<i>Classroom &amp; Specialist Teachers</i>	18477447.00	19,065,200	238.39	19,529,884	233.66	464,684	2.44%	
<i>Other Teaching Services</i>	3403793.00	3,715,782	102.30	3,795,275	103.09	79,493	2.14%	
<i>Professional Development</i>	254806.00	168,550	-	248,850	-	80,300	47.64%	
<i>Instructional Materials, Equipment &amp; Technology</i>	874583.00	1,153,523	-	1,001,800	-	(151,723)	-13.15%	
<b>Pupil Services:</b>	<b>4,209,912</b>	<b>4,715,495</b>	<b>29.60</b>	<b>5,034,697</b>	<b>31.80</b>	<b>319,202</b>	<b>6.77%</b>	<b>2.20</b>
<i>Guidance, Counseling &amp; Testing</i>	1382847.00	1,469,703	19.00	1,591,468	20.00	121,765	8.29%	
<i>Pupil Services</i>	2827065.00	3,245,792	10.60	3,443,229	11.80	197,437	6.08%	
<b>Operations &amp; Maintenance</b>	<b>4,302,367</b>	<b>4,790,531</b>	<b>37.25</b>	<b>5,088,813</b>	<b>39.25</b>	<b>298,282</b>	<b>6.23%</b>	<b>2.00</b>
<b>Insurance, Retirement Programs &amp; Other</b>	<b>8,939,711</b>	<b>9,865,318</b>	<b>4.00</b>	<b>10,257,395</b>	<b>4.00</b>	<b>392,077</b>	<b>3.97%</b>	<b>-</b>
<b>Debt</b>	<b>4,327,334</b>	<b>4,348,094</b>	<b>-</b>	<b>3,944,472</b>	<b>-</b>	<b>(403,622)</b>	<b>-9.28%</b>	<b>-</b>
<b>Out-of District Schools &amp; Assessments</b>	<b>6,376,262</b>	<b>6,861,536</b>	<b>-</b>	<b>7,015,697</b>	<b>-</b>	<b>154,161</b>	<b>2.25%</b>	<b>-</b>
<b>Transfer to OPEB, Capital Project and Stabilization</b>	<b>450,000</b>	<b>150,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>400,000</b>	<b>266.67%</b>	<b>-</b>
<b>Total General Fund Appropriation</b>	<b>\$ 55,632,788</b>	<b>\$ 59,714,061</b>	<b>450.74</b>	<b>\$ 61,129,952</b>	<b>451.00</b>	<b>\$ 1,415,891</b>	<b>2.37%</b>	<b>0.26</b>