



North Middlesex Regional School District

Fiscal Year 2023 General Fund Budget - Adopted 3-21-22

Appropriation Category	FY21 Actual	FY22 Budget	FY22 FTE	FY23 Budget	FY23 FTE Budget	Difference Fy23 to Fy22	% increase over FY22
Administration	1,340,297	1,397,690	10.20	1,452,709	10.20	55,019	3.94%
Instructional Support:	25,686,905	27,585,397	369.69	28,000,377	366.75	414,980	1.50%
<i>Instructional Leadership</i>	2676276.00	3,482,342	29.00	3,387,568	29.00	(94,774)	-2.72%
<i>Classroom & Specialist Teachers</i>	18477447.00	19,065,200	238.39	19,584,884	234.66	519,684	2.73%
<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	-	230,850	-	62,300	36.96%
<i>Instructional Materials, Equipment & Technology</i>	874583.00	1,153,523	-	1,001,800	-	(151,723)	-13.15%
Pupil Services:	4,209,912	4,715,495	29.60	5,089,405	32.80	373,910	7.93%
<i>Guidance, Counseling & Testing</i>	1382847.00	1,469,703	19.00	1,641,468	21.00	171,765	11.69%
<i>Pupil Services</i>	2827065.00	3,245,792	10.60	3,447,937	11.80	202,145	6.23%
Operations & Maintenance	4,302,367	4,790,531	37.25	5,015,813	40.25	225,282	4.70%
Insurance, Retirement Programs & Other	8,939,711	9,865,318	4.00	10,257,395	4.00	392,077	3.97%
Debt	4,327,334	4,348,094	-	3,944,472	-	(403,622)	-9.28%
Out-of District Schools & Assessments	6,376,262	6,861,536	-	7,122,787	-	261,251	3.81%
Transfer to OPEB, Capital Project and Stabilization	450,000	150,000	-	550,000	-	400,000	266.67%
Total General Fund Appropriation	\$ 55,632,788	\$ 59,714,061	450.74	\$ 61,432,959	454.00	\$ 1,718,898	2.88%