



North Middlesex Regional School District

Fiscal Year 2025 General Fund Budget -Draft 03-14-24

Appropriation Category	FY22 Actual	FY23 Actual	FY24 Budget	FY24 FTE	FY24 Expenses/Encumb as of 1-30-24	FY25 Budget Draft	Fy25 FTE	Difference Fy24 to Fy23	% increase over FY24	Change FTE
Administration	1,416,933	1,512,781	1,514,306	11.00	1,452,567	1,601,244	11.00	86,938	5.74%	-
Instructional Support:	26,240,379	27,127,687	27,658,557	358.40	26,077,963	30,383,779	381.25	2,725,223	9.85%	22.85
<i>Instructional Leadership</i>	3,089,661	3,008,692	3,023,371	27.00	2,749,022	3,168,268	27.50	144,897	4.79%	0.50
<i>Classroom & Specialist Teachers</i>	18,467,262	19,031,135	19,587,748	229.16	19,016,428	21,393,346	244.76	1,805,598	9.22%	15.60
<i>Other Teaching Services</i>	3,644,044	3,974,714	3,855,506	102.24	3,724,836	4,602,965	108.99	747,458	19.39%	6.75
<i>Professional Development</i>	179,056	143,069	211,981	-	107,684	206,550	-	(5,431)	-2.56%	-
<i>Instructional Materials, Equipment & Technology</i>	860,356	970,076	979,950	-	479,993	1,012,650	-	32,700	3.34%	-
Pupil Services:	4,716,277	4,884,075	5,026,719	31.80	5,007,679	5,520,186	33.80	493,467	9.82%	2.00
<i>Guidance, Counseling & Testing</i>	1,432,815	1,536,486	1,584,141	20.00	1,585,815	1,762,387	21.00	178,246	11.25%	1.00
<i>Pupil Services</i>	3,283,462	3,347,589	3,442,578	11.80	3,421,865	3,757,799	12.80	315,222	9.16%	1.00
Operations & Maintenance	4,434,321	4,722,410	5,151,105	39.25	4,189,963	5,408,232	39.50	257,127	4.99%	0.25
Insurance, Retirement Programs & Othe	9,284,669	9,330,594	11,081,869	6.00	9,872,333	11,662,812	6.00	580,943	5.24%	-
Debt	4,344,095	3,940,472	4,245,445	-	3,328,718	4,145,162	-	(100,282)	-2.36%	-
Out-of District Schools & Assessments	7,400,366	7,505,433	8,334,337	-	6,879,975	8,417,397	-	83,060	1.00%	-
Transfer to OPEB, Capital Project and Stabilization	150,000	550,000	400,000	-	400,000	250,000	-	(150,000)	-37.50%	-
Total General Fund Appropriation	\$ 57,987,040	\$ 59,573,452	\$ 63,412,337	446.45	\$ 57,209,199	\$ 67,388,812	471.55	\$ 3,976,476	6.27%	25.10