



North Middlesex Regional School District

Fiscal Year 2025 General Fund Budget - Adopted 7-9-24

Appropriation Category	FY23 Actual	FY24 Budget	FY24 FTE	FY25 Adopted 4-29-24	FY25 FTE Adopted 4-29-24	FY25 Adopted 7-9-24	FY25 FTE	Difference FY24 to FY25	% increase over FY24	Change FTE FY24 to FY25
Administration	1,512,781	1,514,306	11.00	1,601,244	11.00	1,604,689	11.00	90,383	5.97%	-
Instructional Support:	27,127,687	27,658,557	358.40	30,383,779	381.25	29,791,206	363.15	2,132,649	7.71%	4.75
<i>Instructional Leadership</i>	3,008,692	3,023,371	27.00	3,168,268	27.50	2,972,062	26.00	(51,309)	-1.70%	(1.00)
<i>Classroom & Specialist Teachers</i>	19,031,135	19,587,748	229.16	21,393,346	244.76	21,054,579	238.16	1,466,831	7.49%	9.00
<i>Other Teaching Services</i>	3,974,714	3,855,506	102.24	4,602,965	108.99	4,550,764	98.99	695,258	18.03%	(3.25)
<i>Professional Development</i>	143,069	211,981	-	206,550	-	206,550	-	(5,431)	-2.56%	-
<i>Instructional Materials, Equipment & Technology</i>	970,076	979,950	-	1,012,650	-	1,007,250	-	27,300	2.79%	-
Pupil Services:	4,884,075	5,026,719	31.80	5,520,186	33.80	5,258,659	31.30	231,940	4.61%	(0.50)
<i>Guidance, Counseling & Testing</i>	1,536,486	1,584,141	20.00	1,762,387	21.00	1,609,991	19.00	25,850	1.63%	(1.00)
<i>Pupil Services</i>	3,347,589	3,442,578	11.80	3,757,799	12.80	3,648,667	12.30	206,090	5.99%	0.50
Operations & Maintenance	4,722,410	5,151,105	39.25	5,408,232	39.50	5,414,245	39.50	263,140	5.11%	0.25
Insurance, Retirement Programs & Othe	9,330,594	11,081,869	6.00	11,662,812	6.00	11,507,455	6.00	425,585	3.84%	-
Debt	3,940,472	4,245,445	-	4,145,162	-	4,145,162	-	(100,282)	-2.36%	-
Out-of District Schools & Assessments	7,505,433	8,334,337	-	8,112,728	-	8,112,728	-	(221,609)	-2.66%	-
Transfer to OPEB, Capital Project and Stabilization	550,000	400,000	-	250,000	-	250,000	-	(150,000)	-37.50%	-
Total General Fund Appropriation	\$ 59,573,452	\$ 63,412,337	446.45	\$ 67,084,143	471.55	\$ 66,084,144	450.95	\$ 2,671,806	4.21%	4.50