

FY22 NPS BUDGET

Summary

		FY21	FY22			
DESE #	Account Title	Budget	Budget	\$ Change	% Change	% of Budget
1000	Districtwide Leadership & Administration	\$ 1,155,285	\$ 1,235,987	\$ 80,702	6.99%	2.49%
2000	Instructional Services	\$ 37,854,084	\$ 39,390,586	\$ 1,536,502	4.06%	79.37%
3000	Other School Services	\$ 3,853,310	\$ 3,970,905	\$ 117,595	3.05%	8.00%
4000	Operation & Maintenance of Plant	\$ 662,278	\$ 771,767	\$ 109,489	16.53%	1.56%
5000	Benefits & Fixed Charges	\$ 44,000	\$ 76,059	\$ 32,059	72.86%	0.15%
6000	Community Services	\$ 8,000	\$ 8,500	\$ 500	6.25%	0.02%
9000	Programs with other School Districts	\$ 4,373,545	\$ 4,174,968	\$ (198,579)	-4.54%	8.41%
	TOTAL	\$ 47,950,503	\$ 49,628,771	\$ 1,678,268	3.50%	100%