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%**