

# **North Middlesex Regional School District**

## **FY2026 Budget Proposal**

## **FY2026 Budget (3.16% Increase)**

Level Services Budget - 5.48%    (+\$3,623,727)

Public Hearing 3.16 % - reduction of \$1,536,446 less than level services

- 12.0 Full time equivalent positions (FTE)
- Building closure with consolidation savings

Additional Reductions Budget Increase of 2.55% (400K more) - reduction of \$1,936,446 less than level services)

- 6.0 FTE Middle School & \$40K of Other - TBD Tech, facilities

## **FY2026 Budget (3.16% Increase) District Grade Configuration**

AES	Closure
SECC	PreK (DW) & Grades K-1 (A/T)
SMS	Grades 2-4 (A/T)
VBES	Grades K-4 (P) & Special Education Programs (DW)
HBMS	Grades 5-8 (A/T)
NMS	Grades 5-8 (P) & Special Education Programs (DW)
NMRHS	Grades 9-12 (DW) & Central Office

## **FY2026 Budget (0% Increase)**

Budget increase of 0% increase over FY25 (resulting in almost 3% Assessment for towns)  
( \$1,687,281 more) = reduction of \$3,623,727 less than Level services

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## **FY2026 Budget 0% Budget**

- Additional Building Closure
  - Approximately 15 additional FTE \$900,000
    - Elementary School 10 FTE
    - Middle School 4 FTE
    - High School 1 FTE
  - Building & Tech Savings \$535,085
    - (utilities, maintenance, Tech from building closure)
  - Other Expense Cuts - TBD \$252,196
- Total additional cuts needed \$1,687,281

## **FY2026 Budget (0% Increase)**

### **District Grade Configuration “Option 4”**

AES	Closure
SECC	PreK (DW) & Grades K-1 (A/T)
SMS	Closure
VBES	Grades K-5 (P)
HBMS	Grades 2-5 (A/T)
NMS	Grades 6-8 (DW)
NMRHS	Grades 9-12 (DW) & Central Office

\*Will need to re-evaluate location of special education programs

# Administrative Reductions

## FY2024 Structure

NMRHS AP 2.0 FTE  
NMRHS AD 1.0 FTE  
SMS AP 1.0 FTE  
Director of Humanities 1.0  
Director of STEM 1.0 FTE

***Total: 6.0 FTE***

## “Proposed” FY2026 Structure

NMRHS AP 1.0 FTE  
NMRHS AD/AP 1.0 FTE  
\*Director of Title I, Family  
Engagement, & Instructional  
Coach 1.0 FTE  
\*Administrator of Academics &  
Accountability 1.0 FTE

***Total: 4.0 FTE***

\*Denotes positions that have been reallocated from curriculum directors to address other areas of need. Grant funding for 1.2 FTE.

# Rationale

## ***Administrator of Academics (NMRHS), Accountability, & Student Activity Accounts***

Proposal to provide necessary support to NMRHS and the District. This position is being proposed as a result of the elimination of 1.0 FTE Guidance at NMRHS (FY24), 1.0 FTE Assistant Principal at NMRHS (FY25), and the elimination of the Director of Data, Accountability, and Chronic Absenteeism/Director of STEM (FY26)

For this position, 14% will be grant-funded through Title IIA and 86% through the operational budget.

*While maintaining some district-level responsibility (approximately 10%) this position will work out of the high school with the following responsibilities:*

- Oversee Academics
- Educator Evaluation
- NEASC
- Credit Recovery
- Transition Programming from Hospitalization/Extended Absence
- Attendance Officer
- High School Student Activity Account Management
- Data & Accountability
- Chronic Absenteeism



## **Rationale**

### ***Director of Title I, Family Engagement, & Elementary Instructional Coach***

This position is 100% grant funded through Title I. This is required as there must be an administrator for the Title I program. This level of supervision and coaching is required due to the change in Title I classification from schoolwide classification to “targeted assistance.”

With the loss of the assistant principal at SMS and the increased population at SECC, this role will assist with educator evaluation at the elementary level and be housed at SMS.

# Alternatives versions to get to 1.7M (0% budget)

Budget increase of 0% increase over FY25 (resulting in almost 3% Assessment for towns)

Alternatives areas to consider:

- Extra Curricular Fee Increases
- OPEB Contribution Reduction (\$150K potential impact on bond rating)
- Health Insurance Opt-Out (Amount TBD)
- Early Retirement Incentive
- Full Day Kindergarten Fee (3K - approximately \$100K)
- Eliminate Middle School Athletics (32K)
- Pay the lease (truck/tractor) in FY24 - reduce 24K for payments in FY26 (impact would be approx 56K out of FY25 budget or revolving)
- Options to Further Regionalize Central Office Administration
  - FY25 GDRSD
  - FY26 LPS

# Projected Enrollment Elementary FY2026

## 3.16% or 2.55%

SECC	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Ashby/Townsend</b>						
<b>Kindergarten</b>	22	22	22	22	23	<b>22.2</b>
<b>Grade 1</b>	23	23	24	24		<b>23.5</b>
<b>PK / LEAP</b>						<b>15</b>
Total Projected Enrollment	<b>312</b>					

Spaulding	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Ashby/Townsend</b>						
<b>Grade 2</b>	26	26	26	26	26	<b>26.00</b>
<b>Grade 3</b>	25	25	26	26		<b>25.50</b>
<b>Grade 4</b>	24	24	24	24	24	<b>24.00</b>
Total Projected Enrollment	<b>352</b>					

Varnum	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Kindergarten</b>	19	19	20	20	20	<b>19.60</b>
<b>Grade 1</b>	22	23	23	23	23	<b>22.80</b>
<b>Grade 2</b>	27	27	27	27		<b>27.00</b>
<b>Grade 3</b>	24	24	24	25	25	<b>24.40</b>
<b>Grade 4</b>	23	24	24	24	24	<b>23.80</b>
Total Projected Enrollment	<b>561</b>					

## Projected Enrollment with 3.16% budget Middle Schools FY2026

Hawthorne Brook Middle School	Average Class Size
Grade 5	19.33
Grade 6	17.83
Grade 7	28.00
Grade 8	28.25
Total Projected Enrollment	448

  

Nissitissit Middle School	Average Class Size
Grade 5	28.40
Grade 6	25.20
Grade 7	21.17
Grade 8	20.50
Total Projected Enrollment	518

# Projected Enrollment High School FY2026

NMRHS	Enrollment 2024	Enrollment 2025	Projected Enrollment 2026
Grade 9	174	148	152
Grade 10	186	171	148
Grade 11	212	175	171
Grade 12	175	197	175
Total	747	691	646

## Projected Enrollment with additional cuts to 2.55% (400K) Middle Schools FY2026

Hawthorne Brook Middle School	Average Class Size
Grade 5	23.20
Grade 6	26.75
Grade 7	28.00
Grade 8	28.25
Total Projected Enrollment	448

Nissitissit Middle School	Average Class Size
Grade 5	23.67
Grade 6	25.20
Grade 7	31.75
Grade 8	30.75
Total Projected Enrollment	518

# Projected Enrollment Elementary FY2026 0%

## (with addl. Building cut)

SECC	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Ashby/Townsend</b>						
<b>Kindergarten</b>	22	22	22	22	23	<b>22.2</b>
<b>Grade 1</b>	23	23	24	24		<b>23.5</b>
<b>PK / LEAP</b>						<b>15</b>
Total Projected Enrollment	<b>312</b>					

Hawthorne	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Ashby/Townsend</b>						
<b>Grade 2</b>	32	32	33	33		<b>32.50</b>
<b>Grade 3</b>	34	34	34			<b>34.00</b>
<b>Grade 4</b>	30	30	30	30		<b>30.00</b>
<b>Grade 5</b>	29	29	29	29		<b>29.00</b>
Total Projected Enrollment	<b>468</b>					

Varnum	Section 1	Section 2	Section 3	Section 4	Section 5	Average Class Size
<b>Kindergarten</b>	24	24	25	25		<b>24.50</b>
<b>Grade 1</b>	28	28	29	29		<b>28.50</b>
<b>Grade 2</b>	36	36	36			<b>36.00</b>
<b>Grade 3</b>	30	30	31	31		<b>30.50</b>
<b>Grade 4</b>	29	30	30	30		<b>29.75</b>
<b>Grade 5</b>	28	28	28	29	29	<b>28.40</b>
Total Projected Enrollment	<b>703</b>					

## Projected Enrollment with additional cuts to 0% Middle School FY2026 (with addl. Building cut)

Nissitissit Middle School Ashby/Townsend/Pepperell	Average Class Size
Grade 6	36.00
Grade 7	37.00
Grade 8	35.67
Total Projected Enrollment	706



