



North Middlesex Regional School District

Fiscal Year 2026 General Fund Budget - Public Hearing 2-6-25

Appropriation Category	FY23 Actual	FY24 Actual	FY25 Adopted 7-9-24	FY25 FTE	FY26 Draft	FY26 FTE	Difference FY26 to FY25	% increase over FY25	Change FTE FY25 to FY26
Administration	1,512,781	1,469,795	1,604,689	11.00	1,647,687	11.00	42,998	2.68%	-
Instructional Support:	27,127,687	26,652,300	29,791,206	363.15	30,239,109	357.69	447,904	1.50%	(5.46)
<i>Instructional Leadership</i>	3,008,692	2,941,093	2,972,062	26.00	2,598,771	19.00	(373,292)	-12.35%	(7.00)
<i>Classroom & Specialist Teachers</i>	19,031,135	18,945,583	21,054,579	238.16	21,650,599	236.79	596,020	3.04%	(1.37)
<i>Other Teaching Services</i>	3,974,714	3,914,152	4,550,764	98.99	4,883,907	101.90	333,143	8.64%	2.91
<i>Professional Development</i>	143,069	151,725	206,550	-	179,050	-	(27,500)	-12.97%	-
<i>Instructional Materials, Equipment & Technology</i>	970,076	699,747	1,007,250	-	926,782	-	(80,468)	-8.21%	-
Pupil Services:	4,884,075	4,970,684	5,258,659	31.30	5,512,769	31.10	254,110	4.83%	(0.20)
<i>Guidance, Counseling & Testing</i>	1,536,486	1,536,186	1,609,991	19.00	1,702,179	19.00	92,188	5.82%	-
<i>Pupil Services</i>	3,347,589	3,434,498	3,648,667	12.30	3,810,590	12.10	161,922	4.70%	(0.20)
Operations & Maintenance	4,722,410	4,497,359	5,414,245	39.50	4,905,505	35.80	(508,740)	-9.40%	(3.70)
Insurance, Retirement Programs & Other	9,330,594	10,970,540	11,507,455	6.00	12,433,505	5.00	926,050	8.05%	(1.00)
Debt	3,940,472	4,241,313	4,145,162	-	3,582,911	-	(562,251)	-13.56%	-
Out-of District Schools & Assessments	7,505,433	8,428,953	8,112,728	-	9,699,937	-	1,587,209	19.56%	-
Transfer to OPEB, Capital Project and Stabilization	550,000	400,000	250,000	-	150,000	-	(100,000)	-40.00%	-
Total General Fund Appropriation	\$ 59,573,452	\$ 61,630,944	\$ 66,084,144	450.95	\$ 68,171,423	440.59	\$ 2,087,279	3.16%	(10.36)