NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT

FY 2026 Proposed Budget By Function Code -Public Hearing Budget

	Description	FY24 Actual	FY25 SC Adopted 7-9-24	FY26 Draft Level Svcs Adj 5.48%	FY26 3.15% Public Hearing	Reductions over level service	Change over FY25 Budget	% increase over FY25	% OF TOTAL INCREASE/ DRIVERS
1110	SCHOOL COMMITTEE	19,313	23,300	23,300	23,300	-	0	0.00%	0.00%
1210	SUPERINTENDENT	347,645	373,891	383,416	383,416	-	9,525	2.55%	0.46%
1220	ASSISTANT SUPERINTENDENT	162,953	176,000	180,950	180,950	-	4,950	2.81%	0.24%
1230	OTHER DISTRICT-WIDE ADMINISTRATION	22,884	26,786	27,259	27,259	-	473	1.77%	0.02%
1410	FINANCE & ADMINISTRATIVE SERVICES	447,151	465,033	473,191	473,191	-	8,158	1.75%	0.39%
1420	HUMAN RESOURCES	228,276	237,179	257,071	257,071	-	19,892	8.39%	0.95%
1430	LEGAL SERVICES	110,713	150,000	150,000	150,000	-	0	0.00%	0.00%
1450	ADMINISTRATIVE TECHNOLOGY	130,860	152,500	152,500	152,500	-	0	0.00%	0.00%
2110	CURRICULUM DEV. & SPED ADMIN	446,648	617,292	607,107	521,761	(85,346)	(95,531)	-15.48%	-4.58%
2120	ETL & CURRIULUM COORDINATORS	289,702	204,425	209,240	209,240	-	4,815	2.36%	0.23%
2130	INSTRUCTIONAL TECH LEADERSHIP & TRAININ	141,755	145,535	153,972	153,972	-	8,437	5.80%	0.40%
2210	PRINCIPALS OFFICE	1,860,653	1,891,310	1,996,266	2,002,166	5,900	110,856	5.86%	5.31%
2220	DEPARTMENT HEADS	-	-	-	-	-	0	0.00%	0.00%
2250	BUILDING TECHNOLOGY INCL. ADMIN COPIERS	202,336	113,500	113,500	111,632	(1,868)	(1,868)	-1.65%	-0.09%
2305	TEACHERS-CLASSROOM	18,297,268	20,131,084	20,615,463	20,632,591	17,128	501,507	2.49%	24.03%
2310	TEACHERS-SPECIALIST	647,736	923,295	1,017,808	1,017,808	-	94,513	10.24%	4.53%
2315	INSTRUCTIONAL STIPENDS	580	200	200	200	-	0	0.00%	0.00%
2320	MEDICAL/THERAPEUTIC SERVICES	1,499,469	1,817,653	1,969,943	2,008,795	38,852	191,142	10.52%	9.16%
2324	LONG TERM SUBSTITUTES	248,899	145,000	145,000	145,000	-	0	0.00%	0.00%
2325	SUBSTITUTES	204,688	114,050	143,500	143,500	-	29,450	25.82%	1.41%
2330	PARAPROFESSIONALS	1,581,461	2,089,337	2,194,080	2,197,162	3,082	107,825	5.16%	5.17%
2340	MEDIA RESEARCH SPECIALISTS	297,991	307,224	316,950	316,950	-	9,726	3.17%	0.47%
2345	DISTANCE LEARNING/VHS	81,645	77,500	72,500	72,500	-	(5,000)	-6.45%	-0.24%
2354	PD - INSTRUCTIONAL COACHING/MENTOR	21,815	25,000	25,000	25,000	-	0	0.00%	0.00%
2356	INSTRUCT STAFF- PROF. DEVELELOPMENT	88,965	141,550	139,050	139,050	-	(2,500)	-1.77%	-0.12%
2358	OUTSIDE PROF DEVEL.- FOR INSTRUCTIONAL S	40,345	40,000	15,000	15,000	-	(25,000)	-62.50%	-1.20%
2410	TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	34,011	140,000	130,232	130,232	-	(9,768)	-6.98%	-0.47%
2415	LIBRARY BOOKS/PERIODICALS/REFERENCE	9,836	17,400	13,900	13,900	-	(3,500)	-20.11%	-0.17%
2420	INSTRUCTIONAL EQUIPMENT (copiers)	15,219	44,200	44,200	44,200	-	0	0.00%	0.00%

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2430	GENERAL CLASSROOM SUPPLIES	194,143	242,750	244,550	244,550	-	1,800	0.74%	0.09%
2440	OTHER INSTRUCTIONAL SERVICES	10,886	40,900	33,900	33,900	-	(7,000)	-17.11%	-0.34%
2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	346,873	320,000	320,000	270,000	(50,000)	(50,000)	-15.63%	-2.40%
2453	INSTRUCTIONAL HARDWARE	70,732	178,000	178,000	166,000	(12,000)	(12,000)	-6.74%	-0.57%
2455	INSTRUCTIONAL SOFTWARE	17,941	24,000	24,000	24,000	-	0	0.00%	0.00%
2710	GUIDANCE & ADJUSTMENT SERVICES	1,145,629	1,179,414	1,244,763	1,244,763	-	65,349	5.54%	3.13%
2720	TESTING & ASSESSMENT	25,930	8,500	32,500	32,500	-	24,000	282.35%	1.15%
2800	PSYCHOLOGICAL SERVICES	364,628	422,077	424,916	424,916	-	2,839	0.67%	0.14%
2850	**REDUCTIONS TBD**			-	(400,000)	(400,000)	(400,000)	0.00%	
3100	ATTENDANCE/PARENT LIASON	3,172	-		-	-	0	0.00%	0.00%
3200	HEALTH SERVICES	815,459	840,422	885,963	887,963	2,000	47,541	5.66%	2.28%
3300	TRANSPORTATION	4,317,159	4,450,645	4,779,162	4,879,162	100,000	428,517	9.63%	20.53%
3400	CAFETERIA	31,296	2,000	2,000	2,000	-	0	0.00%	0.00%
3510	ATHLETICS	618,176	567,600	648,885	648,885	-	81,285	14.32%	3.89%
3520	STUDENT ACTIVITIES	128,048	148,000	148,000	148,000	-	0	0.00%	0.00%
3600	SCHOOL RESOURCE OFFICER	81,725	80,000	80,000	80,000	-	0	0.00%	0.00%
4110	FACILITIES & CUSTODIAL	1,687,953	2,138,318	2,108,109	1,931,915	(176,194)	(206,403)	-9.65%	-9.89%
4120	HEATING OF BUILDINGS	443,466	453,000	479,483	395,483	(84,000)	(57,517)	-12.70%	-2.76%
4130	UTILITY SERVICES	1,012,707	1,184,070	1,284,274	1,138,974	(145,300)	(45,096)	-3.81%	-2.16%
4210	GROUNDS MAINTENANCE	79,070	174,500	174,500	158,000	(16,500)	(16,500)	-9.46%	-0.79%
4220	BUILDING MAINTENANCE	469,090	380,000	380,000	327,000	(53,000)	(53,000)	-13.95%	-2.54%
4220	*CAPITAL PROJECTS*		250,000	250,000	156,947	(93,053)	(93,053)	-37.22%	-4.46%
4225	BUILDING SECURITY SYSTEM	112,114	115,000	115,000	79,000	(36,000)	(36,000)	-31.30%	-1.72%
4230	EQUIPMENT	33,929	39,000	39,000	36,000	(3,000)	(3,000)	-7.69%	-0.14%
4300	EXTRAORDINARY MTNCE	-	10,000	10,000	10,000	-	0	0.00%	0.00%
4400	TECHNOLOGY INFRASTRUCTURE, MAINT. & SUPPORT - S	380,130	390,357	402,186	402,186	-	11,829	3.03%	0.57%
4450	TECHNOLOGY INFRASTRUCTURE MAINT.	280,512	280,000	280,000	270,000	(10,000)	(10,000)	-3.57%	-0.48%
5100	RETIREMENT CONTRIBUTIONS	1,410,189	1,501,550	1,610,573	1,610,573	-	109,023	7.26%	5.22%
5150	EMPLOYEE SEPARATION COSTS	46,912	85,000	85,000	85,000	-	0	0.00%	0.00%

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5200	ACTIVE EMPLOYEE INSURANCE	6,981,513	7,381,333	7,817,015	7,671,828	(145,187)	290,495	3.94%	13.91%
5250	RETIRED EMPLOYEE INSURANCE	2,347,534	2,285,859	2,492,444	2,822,818	330,374	536,960	23.49%	25.73%
5260	NON-EMPLOYEE INSURANCES	156,548	174,476	190,000	190,000	-	15,524	8.90%	0.74%
5300	LEASES	9,686	9,686	24,686	24,686	-	15,000	154.86%	0.72%
5450	FIXED CHARGES-BAN INTEREST	569,893	660,310	608,496	440,790	(167,706)	(219,520)	-33.24%	-11.52%
5500	FIXED CHARGES-OTHER	-	-	-	-	-	0	0.00%	0.00%
5550	OTHER CHARGES-CROSSING GUARDS	18,158	24,807	28,600	28,600	-	3,793	15.29%	0.18%
7100	Purchase of Land & Building Sites (BAN Princ Pmt)	101,868	-	-	-	-	0	0.00%	0.00%
7200	Purchase of Land & Building (BAN Principal Pmt)	810,727	810,727	810,727	810,727	-	0	0.00%	0.00%
7500	ACQUISITION OF MOTOR VEHICLES	-	-	-	-	-	0	0.00%	0.00%
8100	LONG-TERM DEBT RETIREMENT	1,735,000	1,730,000	1,500,000	1,500,000	-	(230,000)	-13.29%	-11.02%
8200	LONG-TERM DEBT SERVICES	1,023,825	944,125	831,394	831,394	-	(112,731)	-11.94%	-5.40%
8400	LONG-TERM DEBT SERVICE/EDUCATIONAL	-	-	-	-	-	0	0.00%	0.00%
9100	TUITION TO OTHER MA DISTRICTS	167,481	243,000	337,208	337,208	-	94,208	38.77%	4.51%
9110	SCHOOL CHOICE TUITION ASSESSMENT	423,483	413,924	413,924	357,131	(56,793)	(56,793)	-13.72%	-1.41%
9120	CHARTER SCHOOL TUITION ASSESSMENT	1,160,453	987,549	987,549	884,901	(102,648)	(102,648)	-10.39%	-4.92%
9200	TUITION TO OUT OF STATE SCHOOLS	35,524	53,000	114,433	114,433	-	61,433	115.91%	2.94%
9300	TUITION TO NON-PUBLIC SCHOOLS	2,255,937	2,600,000	3,502,710	3,357,523	(145,187)	757,523	29.14%	36.29%
9400	TUITION TO COLLABORATIVES	1,825,190	1,420,000	1,813,321	1,813,321	-	393,321	27.70%	18.84%
9700	TRANSFERS IN/OUT OPEB	150,000	150,000	150,000	150,000	-	0	0.00%	0.00%
9700	TRANSFERS IN/OUT TO STABILIZATION	250,000	100,000	250,000	-	(250,000)	(100,000)	-100.00%	-4.79%
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	Total General Fund Budget	**$ 61,675,021**	**$ 66,084,143**	**$ 69,707,869**	**$ 68,171,423**	**(1,536,446)**	**$ 2,087,280**	**3.16%**	**100.00%**
	without Debt:	**$ 57,433,708**	**$ 61,938,981**	**$ 65,957,252**	**$ 64,588,512**		**$ 4,018,272**	**6.49%**	**100.00%**