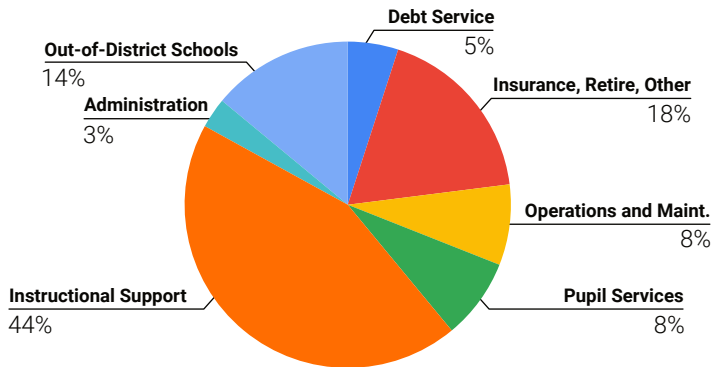


# NMRSD FY26 BUDGET

2.25%

The FY26 NMRSD Adopted Budget encompasses **\$2,136,000** in reductions below level services over FY25 which include staff, buildings, capital, capital stabilization, curriculum and technology.

The adopted budget for FY26 is **\$67,571,500**



## Challenges

This year the district faces many non-negotiable expenses and contractual obligations that are far above the 2.5% threshold. State funding continues to be at a low level due to the district status of "Hold Harmless". There are currently 232 districts in a similar position receiving minimal aid. The budget process at the state level is still ongoing.

## Building Configuration

**AES - Unoccupied**

**SECC - PreK (DW) & Grades K-1 (A/T)**

**SMS - Grades 2-4 (A/T)**

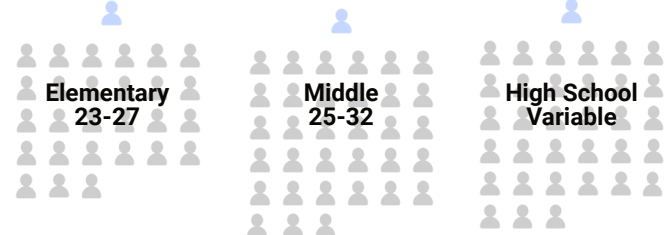
**VBES - Grades K-4 (P) & SpEd Programs (DW)**

**HBMS - Grades 5-8 (A/T)**

**NMS - Grades 5-8 (P) & SpEd Programs (DW)**

**NMRHS - Grades 9-12 (DW) & Central Office**

### CLASS SIZES AT ADOPTED BUDGET

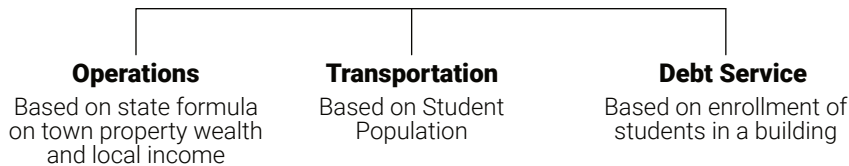


## Town Assessments

	Townsend	Ashby	Pepperell	Total
<b>Operation Assessment</b>	\$12,593,706	\$4,381,753	\$17,531,513	\$34,506,972
<b>Transportation</b>	\$1,443,720	\$489,631	\$1,833,915	\$3,767,266
<b>Total</b>	<b>\$14,037,426</b>	<b>\$4,871,384</b>	<b>\$19,365,428</b>	<b>\$38,274,238</b>
<b>Debt Service</b>	<b>\$1,256,104</b>	<b>\$495,990</b>	<b>\$1,826,817</b>	<b>\$3,578,911</b>

### Total Assessment

Divided across towns in the following categories



## Budget Drivers

- SpED Transportation\* - 5% ▲
- Steps, COLA, Salary - 5% ▲
- Health Insurance - 10% ▲
- Regular Transportation\* - 6% ▲
- Student Placements & Needs\*\* - 3.67% ▲

\*Contract Increase

\*\*Average Tuition Increase

## Key Reductions

- 21 Staff
- 1 Building Unoccupied (AES)
- Capital Stabilization (Eliminated)
- Capital
- Technology
- Curriculum

Member towns will determine if they are able to fund the requested assessment. Because the budget is still over the 3% assessment for the member towns the Special Town meetings will consider the amount and purpose of the potential override vote. The NMRSD budget requires 2/3rds approval of the member towns. If this is not received the School Committee would need to re-consider the budget.