



North Middlesex Regional School District

Fiscal Year 2026 General Fund Budget - Adopted 2-26-25

Appropriation Category	FY24 Actual	FY25 Adopted 7-9-24	FY25 FTE	FY26 Draft	FY26 FTE	FY26 Draft Adoption 2-26-25	FY26 FTE	Difference FY26 to FY25	% increase over FY25	Change FTE FY26 to FY25
Administration	1,469,795	1,604,689	11.00	1,647,687	11.00	1,655,187	11.00	50,498	3.15%	-
Instructional Support:	26,652,300	29,791,206	363.15	30,239,109	357.69	29,432,128	346.84	(359,078)	-1.21%	(16.31)
<i>Instructional Leadership</i>	2,941,093	2,972,062	26.00	2,598,771	19.00	2,911,733	25.35	(60,329)	-2.03%	(0.65)
<i>Classroom & Specialist Teachers</i>	18,945,583	21,054,579	238.16	21,650,599	236.79	20,633,952	221.59	(420,628)	-2.00%	(16.57)
<i>Other Teaching Services</i>	3,914,152	4,550,764	98.99	4,883,907	101.90	4,769,311	99.90	218,548	4.80%	0.91
<i>Professional Development</i>	151,725	206,550	-	179,050	-	179,050	-	(27,500)	-13.31%	-
<i>Instructional Materials, Equipment & Technology</i>	699,747	1,007,250	-	926,782	-	938,082	-	(69,168)	-6.87%	-
Pupil Services:	4,974,947	5,258,659	31.30	5,512,769	31.10	5,469,480	30.10	210,821	4.01%	(1.20)
<i>Guidance, Counseling & Testing</i>	1,536,186	1,609,991	19.00	1,702,179	19.00	1,702,179	19.00	92,188	5.73%	-
<i>Pupil Services</i>	3,438,760	3,648,667	12.30	3,810,590	12.10	3,767,300	11.10	118,633	3.25%	(1.20)
Operations & Maintenance	4,852,643	5,414,245	39.50	4,905,505	35.80	5,148,352	36.50	(265,893)	-4.91%	(3.00)
Insurance, Retirement Programs & Othe	10,972,854	11,507,455	6.00	12,433,505	5.00	12,433,505	5.00	926,050	8.05%	(1.00)
Debt	4,241,313	4,145,162	-	3,582,911	-	3,582,911	-	(562,251)	-13.56%	-
Out-of District Schools & Assessments	8,861,649	8,112,728	-	9,699,937	-	9,699,937	-	1,587,209	19.56%	-
Transfer to OPEB, Capital Project and Stabilization	400,000	250,000	-	150,000	-	150,000	-	(100,000)	-40.00%	-
Total General Fund Appropriation	\$ 62,425,501	\$ 66,084,144	450.95	\$ 68,171,423	440.59	\$ 67,571,500	429.44	\$ 1,487,356	2.25%	(21.51)