NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT

FY 2026 Proposed Budget By Function Code - Adopted 2-26-25

	Description	FY25 SC Adopted 7-9-24	FY26 Draft Level Svcs Adj 5.48%	FY26 3.16% Public Hearing	Fy26 Adopted 2.25%	Change over Public Hearing (3.16)	Change over FY25 Budget	% increase over FY25
1110	SCHOOL COMMITTEE	23,300	23,300	23,300	23,300	-	0	0.00%
1210	SUPERINTENDENT	373,891	383,416	383,416	390,916	7,500	17,025	4.55%
1220	ASSISTANT SUPERINTENDENT	176,000	180,950	180,950	180,950	-	4,950	2.81%
1230	OTHER DISTRICT-WIDE ADMINISTRATION	26,786	27,259	27,259	27,259	-	473	1.77%
1410	FINANCE & ADMINISTRATIVE SERVICES	465,033	473,191	473,191	473,191	-	8,158	1.75%
1420	HUMAN RESOURCES	237,179	257,071	257,071	257,071	-	19,892	8.39%
1430	LEGAL SERVICES	150,000	150,000	150,000	150,000	-	0	0.00%
1450	ADMINISTRATIVE TECHNOLOGY	152,500	152,500	152,500	152,500	-	0	0.00%
2110	CURRICULUM DEV. & SPED ADMIN	617,292	607,107	521,761	551,661	29,900	(65,631)	-10.63%
2120	ETL & CURRIULUM COORDINATORS	204,425	209,240	209,240	249,664	40,424	45,239	22.13%
2130	INSTRUCTIONAL TECH LEADERSHIP & TRAININ	145,535	153,972	153,972	153,972	-	8,437	5.80%
2210	PRINCIPALS OFFICE	1,891,310	1,996,266	2,002,166	1,838,304	(163,862)	(53,006)	-2.80%
2220	DEPARTMENT HEADS	-	-	-	-	-	0	0.00%
2250	BUILDING TECHNOLOGY INCL. ADMIN COPIERS	113,500	113,500	111,632	118,132	6,500	4,632	4.08%
2305	TEACHERS-CLASSROOM	20,131,084	20,615,463	20,632,591	19,615,944	(1,016,647)	(515,140)	-2.56%
2310	TEACHERS-SPECIALIST	923,295	1,017,808	1,017,808	1,017,808	-	94,513	10.24%
2315	INSTRUCTIONAL STIPENDS	200	200	200	200	-	0	0.00%
2320	MEDICAL/THERAPEUTIC SERVICES	1,817,653	1,969,943	2,008,795	2,008,795	-	191,142	10.52%
2324	LONG TERM SUBSTITUTES	145,000	145,000	145,000	145,000	-	0	0.00%
2325	SUBSTITUTES	114,050	143,500	143,500	141,500	(2,000)	27,450	24.07%
2330	PARAPROFESSIONALS	2,089,337	2,194,080	2,197,162	2,137,067	(60,095)	47,730	2.28%
2340	MEDIA RESEARCH SPECIALISTS	307,224	316,950	316,950	316,950	-	9,726	3.17%
2345	DISTANCE LEARNING/VHS	77,500	72,500	72,500	20,000	(52,500)	(57,500)	-74.19%
2354	PD - INSTRUCTIONAL COACHING/MENTOR	25,000	25,000	25,000	25,000	-	0	0.00%
2356	INSTRUCT STAFF- PROF. DEVELELOPMENT	141,550	139,050	139,050	139,050	-	(2,500)	-1.77%
2358	OUTSIDE PROF DEVEL.- FOR INSTRUCTIONAL ST	40,000	15,000	15,000	15,000	-	(25,000)	-62.50%
2410	TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS	140,000	130,232	130,232	130,232	-	(9,768)	-6.98%
2415	LIBRARY BOOKS/PERIODICALS/REFERENCE	17,400	13,900	13,900	15,200	1,300	(2,200)	-12.64%

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2420	INSTRUCTIONAL EQUIPMENT (copiers)	44,200	44,200	44,200	44,200	-	0	0.00%
2430	GENERAL CLASSROOM SUPPLIES	242,750	244,550	244,550	244,550	-	1,800	0.74%
2440	OTHER INSTRUCTIONAL SERVICES	40,900	33,900	33,900	33,900	-	(7,000)	-17.11%
2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	320,000	320,000	270,000	270,000	-	(50,000)	-15.63%
2453	INSTRUCTIONAL HARDWARE	178,000	178,000	166,000	176,000	10,000	(2,000)	-1.12%
2455	INSTRUCTIONAL SOFTWARE	24,000	24,000	24,000	24,000	-	0	0.00%
2710	GUIDANCE & ADJUSTMENT SERVICES	1,179,414	1,244,763	1,244,763	1,244,763	-	65,349	5.54%
2720	TESTING & ASSESSMENT	8,500	32,500	32,500	32,500	-	24,000	282.35%
2800	PSYCHOLOGICAL SERVICES	422,077	424,916	424,916	424,916	-	2,839	0.67%
2850	REDUCTIONS TBD		-	(400,000)	-	400,000	0	0.00%
3100	ATTENDANCE/PARENT LIASON	-		-	-	-	0	0.00%
3200	HEALTH SERVICES	840,422	885,963	887,963	844,673	(43,290)	4,251	0.51%
3300	TRANSPORTATION	4,450,645	4,779,162	4,879,162	5,029,162	150,000	578,517	13.00%
3400	CAFETERIA	2,000	2,000	2,000	2,000	-	0	0.00%
3510	ATHLETICS	567,600	648,885	648,885	648,885	-	81,285	14.32%
3520	STUDENT ACTIVITIES	148,000	148,000	148,000	148,000	-	0	0.00%
3600	SCHOOL RESOURCE OFFICER	80,000	80,000	80,000	80,000	-	0	0.00%
4110	FACILITIES & CUSTODIAL	2,138,318	2,108,109	1,931,915	1,958,020	26,105	(180,298)	-8.43%
4120	HEATING OF BUILDINGS	453,000	479,483	395,483	461,000	65,517	8,000	1.77%
4130	UTILITY SERVICES	1,184,070	1,284,274	1,138,974	1,291,699	152,725	107,629	9.09%
4210	GROUNDS MAINTENANCE	174,500	174,500	158,000	156,500	(1,500)	(18,000)	-10.32%
4220	BUILDING MAINTENANCE	380,000	380,000	327,000	327,000	-	(53,000)	-13.95%
4220	*CAPITAL PROJECTS*	250,000	250,000	156,947	156,947	-	(93,053)	-37.22%
4225	BUILDING SECURITY SYSTEM	115,000	115,000	79,000	79,000	-	(36,000)	-31.30%
4230	EQUIPMENT	39,000	39,000	36,000	36,000	-	(3,000)	-7.69%
4300	EXTRAORDINARY MTNCE	10,000	10,000	10,000	10,000	-	0	0.00%
4400	TECHNOLOGY INFRASTRUCTURE, MAINT. & SUPPORT - S	390,357	402,186	402,186	402,186	-	11,829	3.03%
4450	TECHNOLOGY INFRASTRUCTURE MAINT.	280,000	280,000	270,000	270,000	-	(10,000)	-3.57%
5100	RETIREMENT CONTRIBUTIONS	1,501,550	1,610,573	1,610,573	1,610,573	-	109,023	7.26%

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5150	EMPLOYEE SEPARATION COSTS	85,000	85,000	85,000	85,000	-	0	0.00%
5200	ACTIVE EMPLOYEE INSURANCE	7,381,333	7,817,015	7,671,828	7,671,828	-	290,495	3.94%
5250	RETIRED EMPLOYEE INSURANCE	2,285,859	2,492,444	2,822,818	2,822,818	-	536,960	23.49%
5260	NON-EMPLOYEE INSURANCES	174,476	190,000	190,000	190,000	-	15,524	8.90%
5300	LEASES	9,686	24,686	24,686	24,686	-	15,000	154.86%
5450	FIXED CHARGES-BAN INTEREST	660,310	608,496	440,790	440,790	-	(219,520)	-33.24%
5500	FIXED CHARGES-OTHER	-	-	-	-	-	0	0.00%
5550	OTHER CHARGES-CROSSING GUARDS	24,807	28,600	28,600	28,600	-	3,793	15.29%
7100	Purchase of Land & Building Sites (BAN Princ Pmt)	-	-	-	-	-	0	0.00%
7200	Purchase of Land & Building (BAN Principal Pmt)	810,727	810,727	810,727	810,727	-	0	0.00%
7500	ACQUISITION OF MOTOR VEHICLES	-	-	-	-	-	0	0.00%
8100	LONG-TERM DEBT RETIREMENT	1,730,000	1,500,000	1,500,000	1,500,000	-	(230,000)	-13.29%
8200	LONG-TERM DEBT SERVICES	944,125	831,394	831,394	831,394	-	(112,731)	-11.94%
8400	LONG-TERM DEBT SERVICE/EDUCATIONAL	-	-	-		-	0	0.00%
9100	TUITION TO OTHER MA DISTRICTS	243,000	337,208	337,208	187,208	(150,000)	(55,792)	-22.96%
9110	SCHOOL CHOICE TUITION ASSESSMENT	413,924	413,924	357,131	357,131	-	(56,793)	-13.72%
9120	CHARTER SCHOOL TUITION ASSESSMENT	987,549	987,549	884,901	884,901	-	(102,648)	-10.39%
9200	TUITION TO OUT OF STATE SCHOOLS	53,000	114,433	114,433	114,433	-	61,433	115.91%
9300	TUITION TO NON-PUBLIC SCHOOLS	2,600,000	3,502,710	3,357,523	3,357,523	0.00	757,523	29.14%
9400	TUITION TO COLLABORATIVES	1,420,000	1,813,321	1,813,321	1,813,321	-	393,321	27.70%
9700	TRANSFERS IN/OUT OPEB	150,000	150,000	150,000	150,000	-	0	0.00%
9700	TRANSFERS IN/OUT TO STABILIZATION	100,000	250,000	-	-	-	(100,000)	-100.00%
	Total General Fund Budget	**$ 66,084,143**	**$ 69,707,869**	**$ 68,171,423**	**$ 67,571,500**	**$ (599,923)**	**$ 1,487,357**	**2.25%**
	without Debt:	**$ 61,938,981**	**$ 65,957,252**	**$ 64,588,512**	**$ 63,988,589**	**(599,923)**	**$ 2,049,609**	**3.31%**