



**Monomoy Regional School District - Monomoy Regional School Committee  
Meeting Agenda for Thursday, March 9, 2023 at 6:00 PM  
Monomoy Regional High School Library - 75 Oak Street, Harwich, MA 02645**

This meeting will be broadcast to Channel 22 as well as live-streamed/recorded to the [MRSC YOUTUBE CHANNEL](#)

## **AGENDA**

### **A. Call to Order**

**B. Adjournment to Executive Session** Roll Call Vote to adjourn to Executive session pursuant to G.L. c. 30A, sec. 21(a)(3) to discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the public body and the chair so declares.

Regular Open Session resuming at approximately 6:30 PM.

### **C. Reporting out from Executive Session**

### **D. Superintendent's Award for Academic Excellence**

### **E. Approval of Minutes**

- i. February 16, 2023

**F. Public Comment:** Speakers are limited to three minutes; additional time is at the discretion of the Chairperson

### **G. Reports and Discussions**

- i. Welcome new School Committee member
- ii. Open Campus Pilot Program update
- iii. Middle / High School Best Buddies Program - Melissa Maguire
- iv. Montreal and Quebec City Student Trip proposal - Pauline Linnell
- v. Second Reading: 2023-2024 MRSD School Calendar Potential Vote
- vi. ARC and Elementary Data presentation - Christie Cutone & Jennifer Kelly
- vii. FY24 Budget discussion and vote

### **H. Subcommittee, Representatives, Liaison Report**

### **I. Superintendent's Report**

- i. Recognition of Donations, Grants, and other Acknowledgments
- ii. Portrait of the Graduate update

### **J. Action Items - Vote Required**

- i. FY24 Budget discussion and vote
- ii. Second Reading: 2023-2024 MRSD School Calendar Potential Vote
- iii. ESSER Budget Transfers
- iv. Executive Session - Unit A Contract Language Potential Vote

### **K. Presentation of the Warrants**

### **L. Adjournment**

'23 MAR 7 PM 1:23:21

**Monomoy Regional School District - Monomoy Regional School Committee**  
**Meeting Minutes for Thursday, February 16, 2023 at 6:00 PM**  
**Monomoy Regional High School Library - 75 Oak Street, Harwich, MA 02645**

This meeting was broadcast to Channel 22 as well as live-streamed/recorded to the [MRSC YOUTUBE CHANNEL](#)

**Members present:** Jackie Zibrat-Long, Chair; Meredith Henderson, Vice Chair; Terry Russell; Betty Gray; Tina Games

**Members not present:** Jessica Rogers

**Members attending remotely via Zoom:** Sharon Stout

**Administrators present:** Scott Carpenter, Superintendent; Michael MacMillan; Melissa Maguire; Marc Smith; Jim Birchfield; Joy Jordan

**A. Call to Order** The meeting was called to order at 6:13 PM by Chair Jackie Zibrat-Long.

**ROLL CALL ATTENDANCE:** Sharon Stout: present; Tina Games: present; Betty Gray: present; Terry Russell: present; Meredith Henderson: present; Jackie Zibrat-Long: present.

**B. Adjournment to Executive Session** Roll Call Vote to adjourn to Executive session pursuant to G.L. c. 30A, sec. 21(a)(3) to discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the public body and the chair so declares.

**MOTION:** Meredith Henderson moved to adjourn to Executive Session, seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** the meeting adjourns to Executive Session at 6:14 PM.

Regular Open Session resumes at 6:59 PM.

**C. Approval of Minutes**

**i. January 26, 2023 Regular MRSC Meeting**

**MOTION:** Meredith Henderson moved to approve the January 26, 2023 MRSC meeting minutes, seconded by Tina Games.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

**ii. February 2, 2023 FY24 Budget Hearing**

**MOTION:** Meredith Henderson moved to approve the February 2, 2023 FY24 Budget Hearing meeting minutes, seconded by Betty Gray.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

### iii. February 2, 2023 Regular MRSC Meeting

**MOTION:** Meredith Henderson moved to approve the February 2, 2023 MRSC meeting minutes, seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

**D. Public Comment:** None

### E. Reports and Discussions

#### i. First Reading: 2023-2024 MRSD School Calendar

The school committee was presented with the first draft 2023-2024 school calendar. A tentative list of the 2023-2024 MRSC meetings was also provided. There are 180 days of student instruction and the first day of school for students is scheduled for September 5, 2023. The calendar will be presented for a second reading and approval vote at the March 9, 2023 meeting.

#### ii. MRSD Regional Agreement - Conversations with the Select Boards

#### Potential Vote

Dr. Carpenter shared that on February 14, 2023 he met with the Chatham Select Board to discuss both FY24 Budget and the proposed changes to the Regional Agreement. The Board found no issue with the proposed changes intended solely to clean up obsolete language of the Regional Agreement. The only modification needed is to add Jeffrey Dykens' name and title to the signature page. Dr. Carpenter will meet with the Harwich Select Board in late February for the same conversation and report back to the committee with any feedback. In conversation, it was agreed that the school committee should have an approval vote on the updated Regional Agreement, therefore:

**MOTION:** Meredith Henderson moved to approve the updated language to the MRSD Regional Agreement as presented with the only addition being Jeffrey Dykens, Chair of the Chatham Select Board, to the signature page. The motion was seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

#### iii. Preschool Fees

#### Potential Vote

MRSD Director of Student Services Melissa Maguire and Business Manager Michael MacMillan presented their proposal of the updated fee schedule for the preschool program, to start in FY24. The proposals seeks to eliminate the preschool fee of \$150/month (over 10 months) for the program in an effort to promote equity and to better meet the state mandated ratios of special needs students to community peers.

The preschool program currently holds a revolving account balance of \$90,000, which has not been applied to the budget since 2021. This, along with state funding calculations based on enrollment, would help sustain the programming without being fee-based.

**MOTION:** Meredith Henderson moved to approve discontinuing the monthly fee for community friends across the districts six preschool programs starting in the 2023-2024 school year. The motion was seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

#### **iv. ESSER update**

MRSD Business Manager Michael MacMillan provided a recap and update Monomoy's ESSER funding (the federal funding provided to help schools respond to COVID and its impact on education). Monomoy has received a total of \$2.3M in ESSER funds, which needs to be spent by September 2024.

The spending of these ESSER funds has been focused on the areas of Instruction, Social-Emotional Learning (SEL) & Mental Health, Facilities & Equipment, and Health Services. The district is spending more on SEL / Mental Health with the addition of a Mental Health Coordinator and a Social Worker position than originally anticipated and will seek school committee approval to transfer ESSER funds from Instruction, Facilities & Equipment, and Health Services to support these SEL / Mental Health related costs.

This budget transfer request will be presented for an approval vote at the March 9, 2023 meeting.

#### **v. FY24 Budget update**

MRSD Business Manager Michael MacMillan stayed at the podium to share a brief update on the FY24 budget.

The district now knows that the Health Insurance percentage increase, originally anticipated to be 8%, is set at a 4% increase, which reduces the overall budget by roughly \$260,000. It is however estimated that our transportation costs will increase, which will offset that savings. Other small changes of note are the anticipated prioritizing of items that hadn't been previously included in the first draft of the budget.

The FY24 Budget will be presented as a final draft and approval vote at the March 9, 2023 meeting.

### **F. Subcommittee, Representatives, Liaison Report**

#### **i. Superintendent Evaluation Subcommittee - reporting out**

On behalf of the Superintendent Evaluation Subcommittee, Meredith Henderson shared that the committee had met to review the Superintendent's 2022-2023 goals. Dr. Carpenter then spoke on those goals and the progress made to date towards each.

Tina Games also shared that she was recently appointed to the MASC state legislative committee and the regional schools committee. Ms. Games will be participating in a 'Day on the Hill' and will be advocating for state legislation.

### **G. Superintendent's Report**

#### **i. Recognition of Donations, Grants, and other Acknowledgments**

Dr. Carpenter thanked and recognized the following for their contributions to the district and community:

Last week was National School Counseling Week - many thanks to our counseling team for the important work they do to support our students in so many ways.

February 15th was National School Resource Officer Day, and we thank our SROs for being an integral part of our school community.

The Chatham Orpheum for hosting our 7th grade students for a special movie outing this week

Lastly, on behalf of the Bourne-Thomas family, we want to thank the many businesses, organizations, and individuals who have reached out with support over the past week.

Our community has really come together to donate goods, services, and financial aid to the family. We were able to run thank-you ad in this week's Chronicle, thanks to the paper donating the space for the ad.

## **H. Action Items - Vote Required**

**MOTION:** Meredith Henderson moved to approve the updated language to the Regional Agreement as presented with the only addition being Jeffrey Dykens, Chair of the Chatham Select Board to the signature page. The motion was seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

### **i. Preschool Fees**

### **Potential Vote**

**MOTION:** Meredith Henderson moved to approve discontinuing the monthly fee for community friends across the districts six preschool programs starting in the 2023-2024 school year. The motion was seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** motions passes.

### **ii. Approval of FY22 prior year invoice/billing**

**MOTION:** Meredith Henderson approve the payment from the FY23 general fund of \$12,508.17 of prior year expenses related to the January 2022 storm damage insurance claim. The motion was seconded by Terry Russell.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye

**UNANIMOUS** motions passes.

## **I. Presentation of the Warrants**

Accounts Payable and Payroll warrants were presented for school committee member signatures.

## **J. Adjournment**

**MOTION:** Meredith Henderson moved to adjourn the meeting, seconded by Betty Gray.

**ROLL CALL VOTE:** Sharon Stout (1): aye; Tina Games (1): aye; Betty Gray (.5): aye; Terry Russell (1): aye; Meredith Henderson (1): aye; Jackie Zibrat-Long (.5): aye.

**UNANIMOUS** the meeting adjourns at 7:52 PM.

Respectfully Submitted,

Leah Tambolloe  
Recording Secretary

**Documents reviewed and available upon request**

February 16, 2023 MRSC Meeting Agenda  
January 26, 2023 Regular MRSC Meeting Minutes  
February 2, 2023 FY24 Budget Hearing Minutes  
February 2, 2023 Regular MRSC Meeting Meeting Minutes  
Draft 2023-2024 MRSD School Calendar  
MRSD Regional Agreement  
Preschool Fees  
FY22 prior year invoice/billing

# WELCOME!





MEET SAM, RHYLAN, & MOLLY!



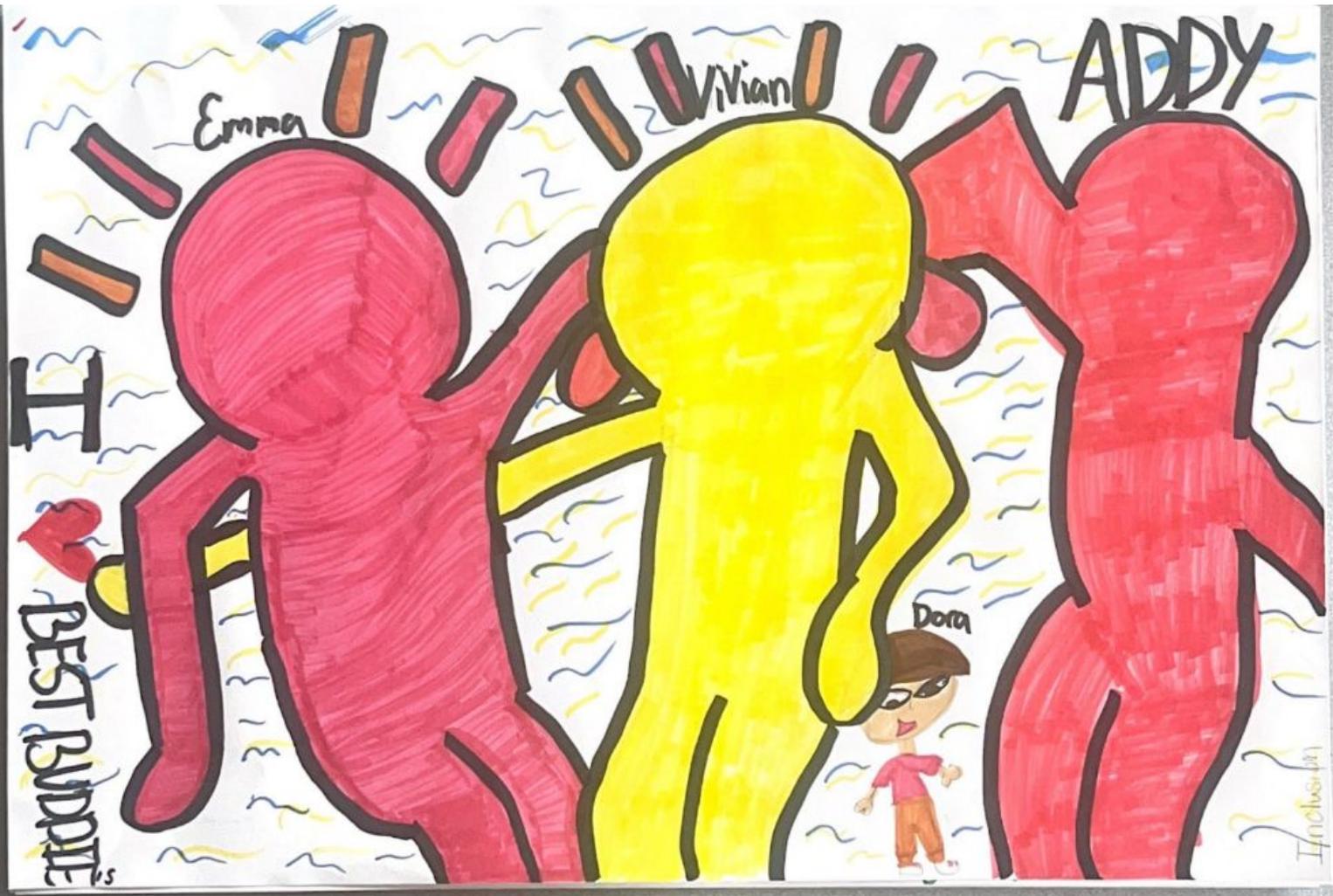
Inclusion: The act of including everyone despite their differences.

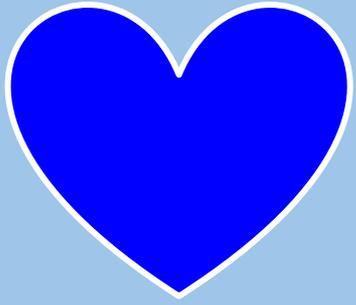


Rhylan, Samantha, and Molly

# MEET VIVIAN, EMMA, & ADDY







# Best buddies SEMINAR

BEST BUDDIES<sup>®</sup>

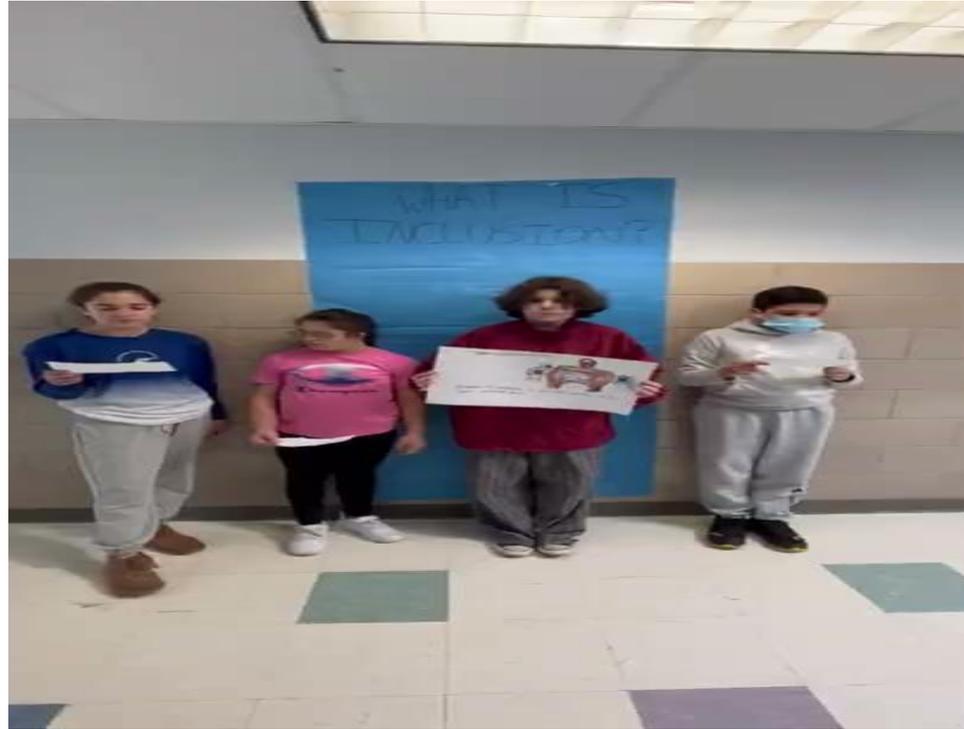


2022-2023

Best buddies seminar this year has been a blast! We've accomplished many fun activities including; special sips, buddy-lympics, seasonal crafts, showing appreciation towards our teachers, seasonal crafts, riding scooters, going to the workout room for breaks and of course getting to know our buddies. Special thanks to our buddy Vivian who has taught us many lessons we couldn't have learned anywhere else



# MEET JANESE, MADDISON, CHRISTOPHER, & EVAN!



Janeese, Chris, Evan, Maddison



Definition of Invited  
Game and having fun is Inviting everyone to a

# Best Buddies Memories

By: Janeese, Maddison, Evan



I like playing Trouble with my buddies!



I love to read books to Winston!



I like to read Dr. Seuss books to Winston!

I like to deliver coffee in Special Sips!

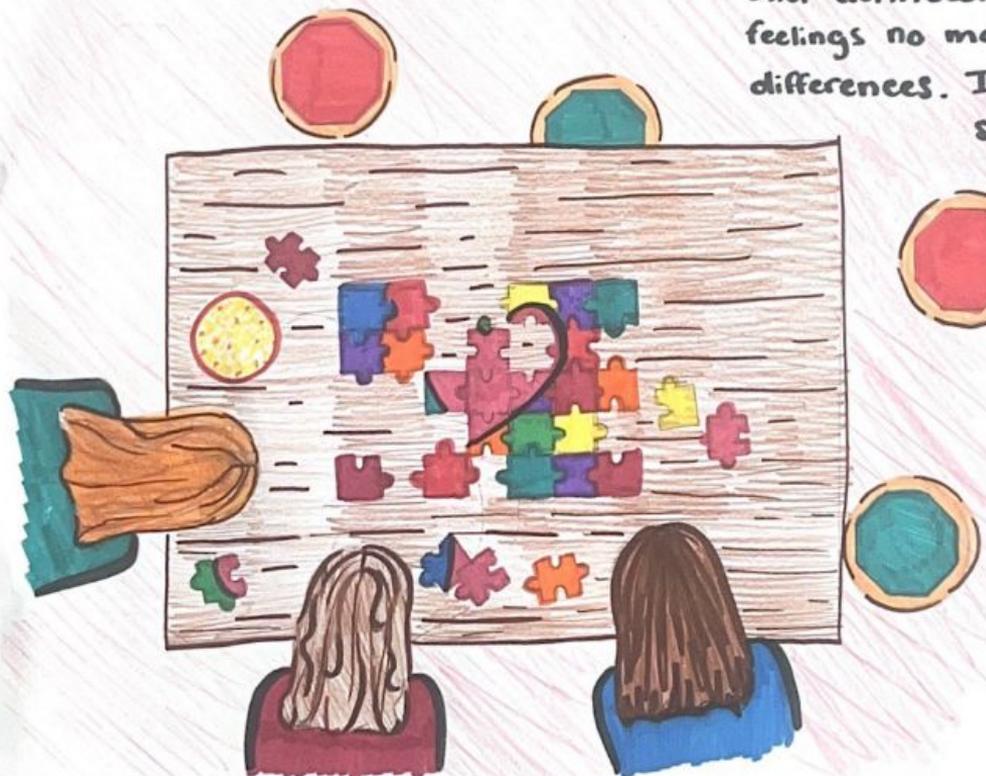


Making Crafts

# MEET GEORGIA, HOPE, & SOPHIE!



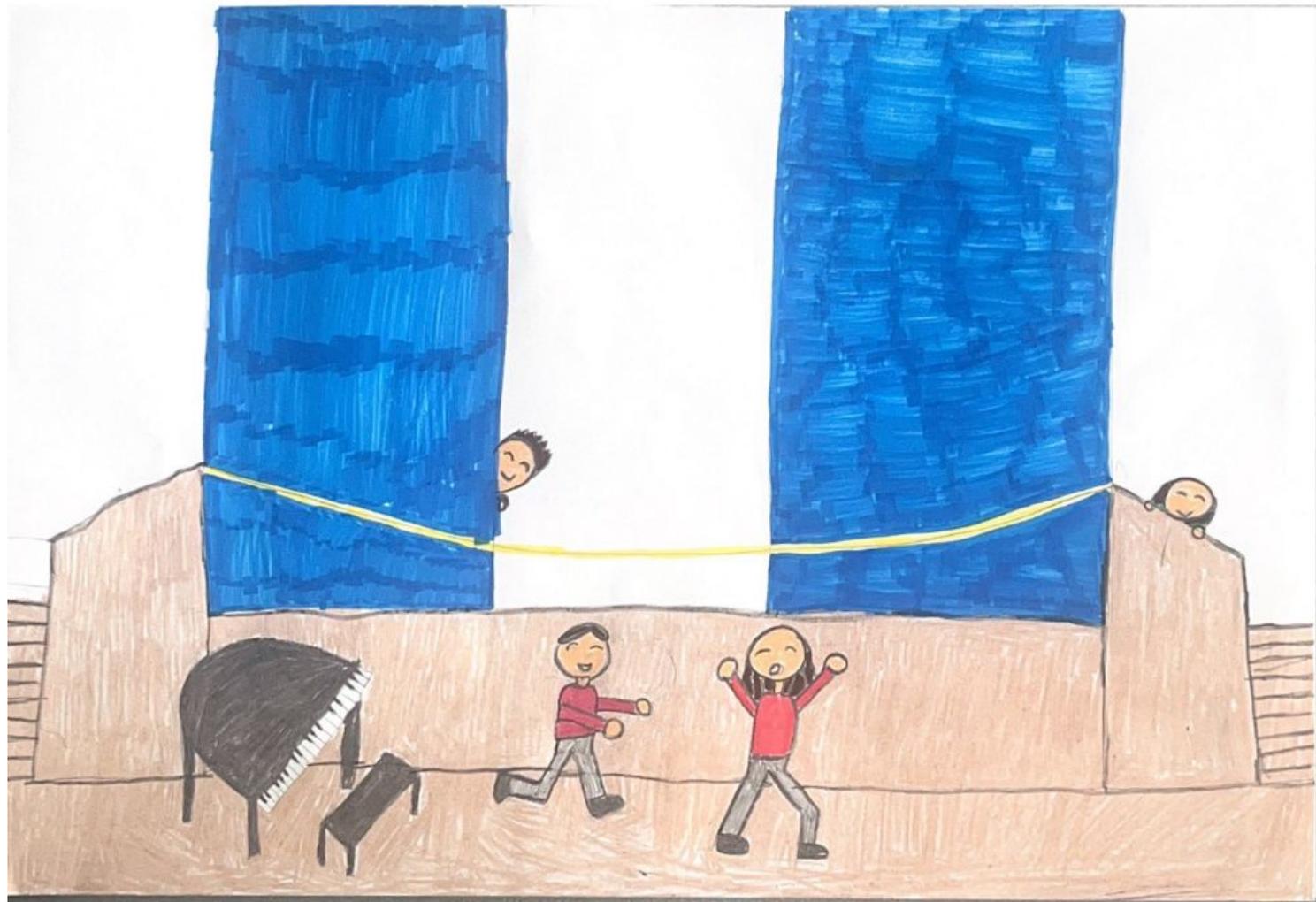
Inclusion is being patient  
and acknowledging someones  
feelings no matter your  
differences. Its also under-  
standing everyones  
learning stra-  
tegies and  
making an  
effort.



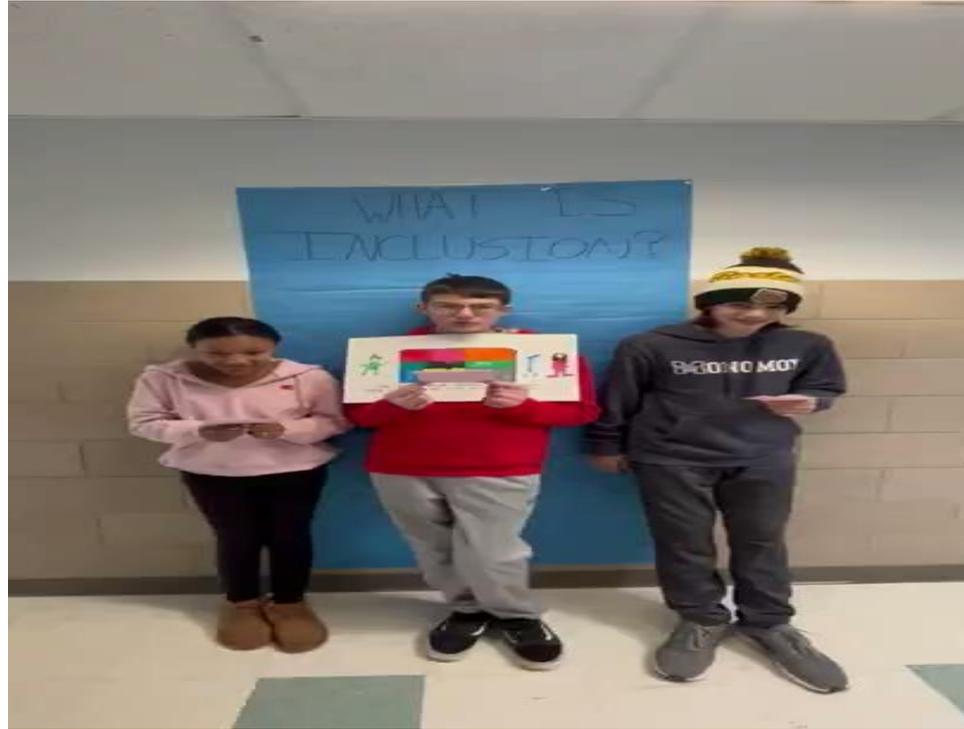
Georgia, Sophie, Hope

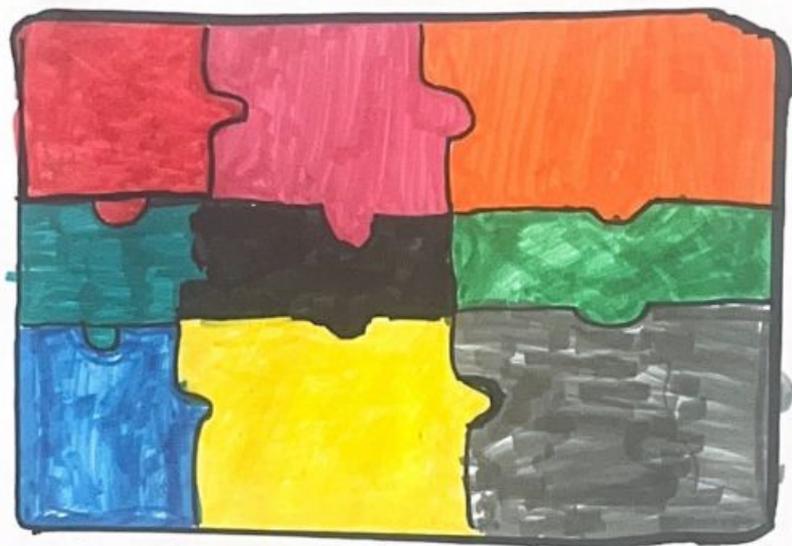
# MEET REILLY, ADAM, & ANNALEIGH!





# MEET CHASE, TYLER, & BROOKLYNNE





Our definition of inclusion is everyone being together even with there differences.

# Best Buddies Reflection Slide



**Snack, puzzles, reading, projects**

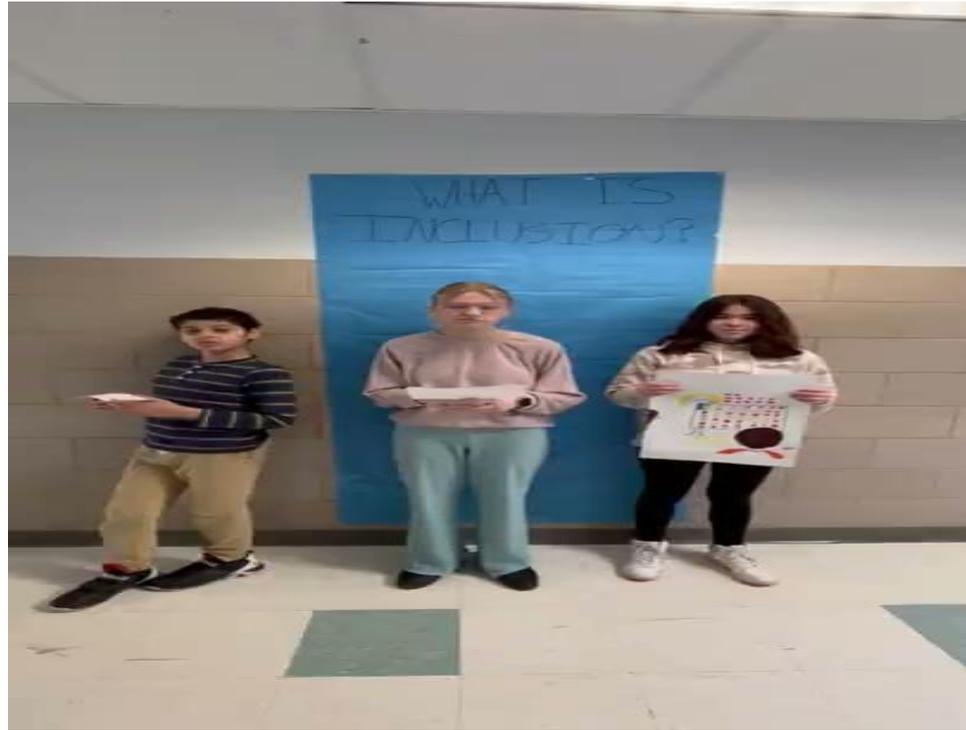
**Kind, inclusive, happy, caring**



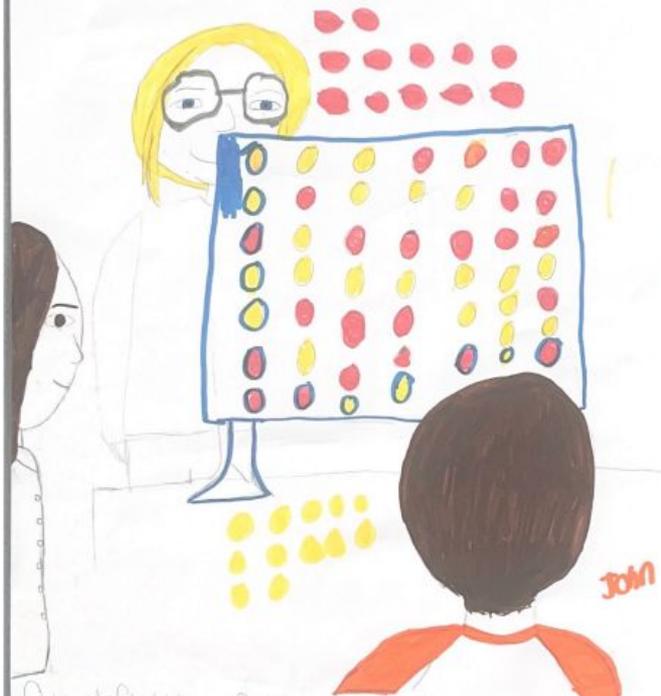
**Helpful, loving, supportive, and awesome!**



# MEET JOHN, EMERSON, & KENZIE!



John Kenzie  
Emerson



Our definition of inclusion is when people play with others during gym and fresh air time. In school when someone is involving others in their activities.

# Best Buddies Seminar Reflection 2022–2023

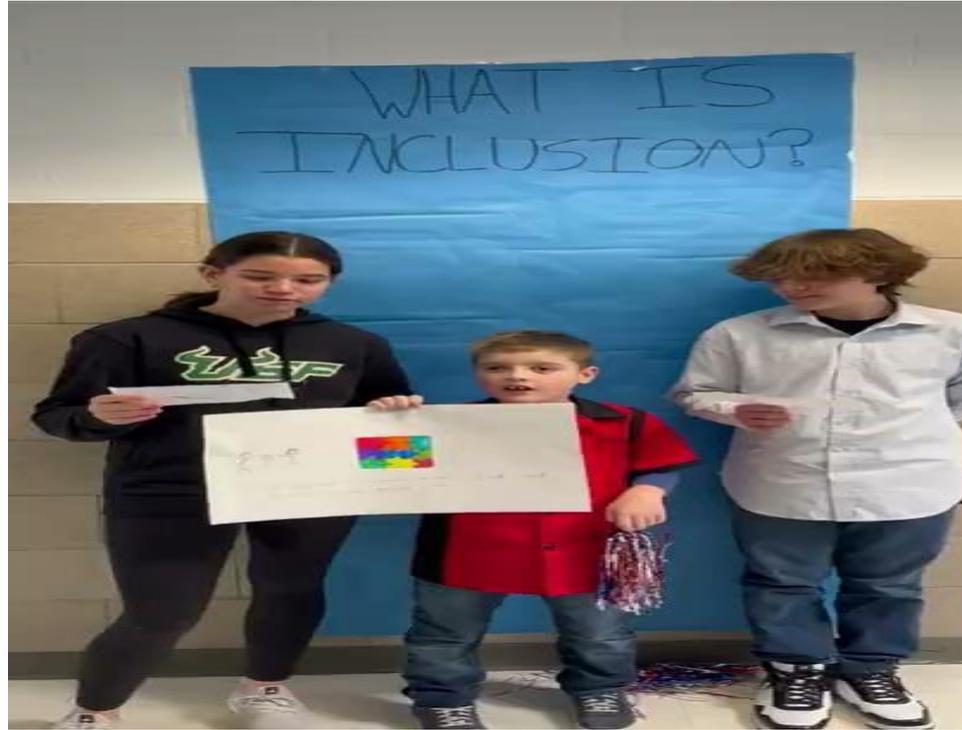
My favorite memory is that we ride scooters at gym.

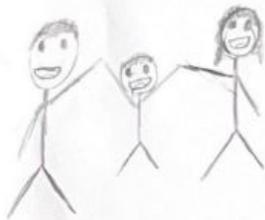
Another one of my favorite memories is when we played connect four together.

One of my favorite memories from best buddies was doing special sips with my group.

By: Emerson, Kenzie, John

# MEET HENRY, IZAIAH, & GIGI!





Our definition of inclusion to be  
don't Leave people out.

Kind and

THANK YOU FOR COMING!



# evolve tours

ABOUT US



# SINCE 2006

We have been organizing trips since 2006 and have worked with schools from across North America. The trip length, specific activities, and theme of the trip is all decided by our clients.



# EARTH-MINDED TRAVEL DESTINATIONS

## Where we travel

Global programming to discover the world

## How we travel

Evolve Tours travel programs are creatively curated, conscious-raising and designed to help students better understand themselves and the world we live in.

## We believe

We believe our planet, our people and the way we participate in the world are all interconnected.

We believe experiential travel helps us better understand ourselves and the world surrounding us.

Are you ready?

---

**evolve  
tours**



# **EARTH-MINDED TRAVEL DESTINATIONS**

## **What we believe**

We believe in people care. Our uniquely designed travel programs invite students to observe and learn from the people and communities of the world. It starts with empathy.

## **We believe in earth care**

We participate in hands-on experiences rooted in sustainability and conservation, inviting students to align personal and societal principles with environmental ethics.

## **We believe in fair share**

We participate in community building by sharing knowledge, stories and surplus. We travel to discover our purpose and become global citizens.

## WHO WE ARE

# We value the five “Es” of experiential travel:

---

Using a holistic approach to student travel, Evolve Tours combines sustainability with exploration and empathy. Our participants are curious and compassionate, open-minded and determined to become dedicated global citizens one experience at a time. Our programs are fueled by our commitment to caring for our planet and the people who inhabit it. Evolve Tours is your experience-based travel guide to living culture.

## **EMPATHY**



Empathy isn't just "standing in someone else's shoes." Empathy is the ability to understand and connect with the emotion of an experience. Our programs elicit empathy through learning from rather than doing for and by working in collaboration.

## **EXPLORATION**



Sustainable local and global change depends on the power of relationships developed through adventure and exploration. Based on research and experience, we have developed best practices to simultaneously facilitate collaborative exploration and intercultural immersion on our programs.

**WELCOME ABOARD**  
APRIL 18-23, 2023

## **EDUCATION**



Experiential education is at the heart of all Evolve Tours programs. Students focus on community engagement, critical thinking, leadership and reflection as they apply ideas learned on our trips to complex issues at home and in school.

## **ENGAGEMENT**



Evolve Tours programs prepare students with 21st-century skills to bring global concepts into the local sphere. Students focus on sustainability, local environments, social justice and global competencies, all needed to create a better world.

**evolve  
tours**

# EVOLUTION

---

The world is constantly changing and so are we. As we honor the interwoven environmental and societal systems that comprise our planet, we know that we, too, are complex and constantly in flux.

We walk with the people of the world and strive to uphold the stories that create cultural richness and abundance.



# OUR GUIDES & COORDINATORS

Our Tour Coordinators have a wealth of knowledge in culture and language, extensive travel experience, and use these skills as they plan all of the intricate details for each trip they lead; from programming, accommodations, transportation, and meals.

While on tour, the Tour staff travel with our groups to coordinate all services, plan leadership activities, and special programming to ensure our service guarantee.



# MONTREAL & QUEBEC CITY – 5 DAYS

MONOMOY REGIONAL SCHOOL DISTRICT PAULINE LINNELL



STARTING PRICE  
**\$844.00**



PROPOSED DATES  
**April 15-19 2024**

## THANK YOU FOR THE OPPORTUNITY TO PLAN YOUR TRIP TO FRANCOPHONE CANADA

### Activities & Attractions

#### Montreal

- Guided tour and exploration in Old Montreal
- Bell Centre Tour
- Discover the Rio Tinto Alcan Planetarium
- Evolve guided tour of McGill University
- Discover the Montreal Museum of Fine Arts on a self-guided tour of the galleries
- Hike and explore Mont Royal
- Guided tour Notre Dame Basilica

#### Quebec City

- Evening Dance Cruise on the St. Lawrence River
- Guided Tours of Lower Town & Upper Town
- Ride the Funicular du Vieux Quebec
- See Montmorency Falls up close
- Night at a Quebecoise Sugar Shack
- Enjoy the Canada Odyssey Experience
- Participate in a Plains of Abraham military workshop

*\*\*Make sure to ask your Evolve rep if there are any adjustments you wish to make to your itinerary\*\**

### Accommodations

- 4 nights' accommodation at quality 3 star, student friendly hotels
  - Nights 1, 2 - Montreal, Holiday Inn Express & Suites Montreal Airport, or similar
  - Nights 3, 4 - Quebec City, Hotel Must, or similar
- Quadruple accommodation for students
- Single accommodation for chaperones

### Meals

- 4 breakfasts included in tour cost
- 4 dinners included in tour cost
- Lunches not included in tour cost

### Transportation



Notre Dame Basilica



Explore Old Montreal



Discover Quebec City highlights.



- 1 Private Coach Bus for the duration of the trip - equipped with A/C, T.V. & DVD players, and on-board washroom

### Additional Personnel

- 1 Evolve Tours Director
- Night Security on duty from 10 PM - 6 AM

### Exclusives

- Creative trip programming and leadership activities
- Pre and Post Trip Curriculum
- Forever Green by Evolve Tours- Carbon Offset this whole trip (ask for details)



### Package Price is based on

Paying Students	40
Complimentary Chaperones	4
Price Per Paying Student	\$844 USD

- Price quoted in USD
- Prices subject to availability and change until contract signed
- Total Package price may vary if number of paying customers changes
- Tips for drivers and guides are appreciated
- This quote expires December 9th, 2022
- Happy with what you see? Sign a 2-year contract with Evolve and pay the same rate for two years. Ask us for more information. \*Based on same group size

### Insurance

- Insurance Medical, Cancellation, Baggage and Interruption. Travellers can opt for CFAR, *cancellation for any reason* insurance which covers students up to 75% of their costs no matter the reason. The costs would be \$30 for the general coverage or \$45 for CFAR.

## ITINERARY

### DAY 1 APRIL 15, 2024 WELCOME TO MONTREAL!

- 7:15 AM Meet as a group at Monomoy Regional School District. Load bus and head north to Canada. Stops for washroom breaks, snacks and lunch en route.
- 3:30 PM Arrive in Montréal. Meet your Evolve Tour Guide, excited to spend the upcoming days together!
- 4:00 PM Check into our hotel, take a little time to freshen up.
- 5:30 PM Enjoy your first dinner in Montreal as a group.
- 7:30 PM Return to the hotel after a long first travel day of the tour.
- 8:30 PM Arrive at the hotel.  
Night security on duty 10 PM - 6 AM.

### DAY 2 APRIL 16, 2024 MONTREAL

- 7:30 AM Breakfast at hotel.
- 8:30 AM Depart hotel for the day.
- 9:30 AM Evolve led tour of Old Montreal.
- 10:30 AM Guided tour of the world famous Notre Dame Basilica.
- 11:30 AM Enjoy free time for lunch and exploration in Old Montreal.
- 12:45 PM Depart to McGill University.  
Enjoy an Evolve guided walking tour of McGill University. Sometimes referred to as the Harvard of Canada, McGill has a beautiful enclosed campus in the heart of bustling downtown Montreal. We will learn all about this great school's reputation, history and
- 1:00 PM

programs on our tour today.

2:00 PM Visit the Montreal Museum of Fine Arts for a self-guided tour of the galleries.

3:00 PM Return to hotel to freshen up for dinner.

5:00 PM Depart to dinner.

6:00 PM Enjoy a group dinner.

7:30 PM Following dinner, head up to Mont Royal for beautiful views of downtown Montreal at night from the Belvedere before returning to the hotel.

8:30 PM Return to the hotel.

Night security on duty 10 PM – 6 AM.

---

#### DAY 3

APRIL 17, 2024

#### MONTREAL TO QUEBEC CITY

7:30 AM Breakfast at hotel.

8:30 AM Check out and store luggage on the bus.

8:45 AM Depart hotel.

9:30 AM Arrive at the Bell Centre for a Guided Tour of the stadium.

11:00 AM Visit the Rio Tinto Alcan Planetarium. Discover the secrets of the universe through a show and explore the permanent exhibit.

12:15 PM Depart the Planetarium.

12:45 PM Enjoy free time for lunch at CF Promenades St-Bruno.

2:00 PM Board our bus and depart for Quebec City!

5:00 PM Check into our Quebec hotel, freshen up.

6:00 PM Depart.

7:00 PM Arrive at the Sugar Shack to experience a traditional evening of Quebecois food, dancing, and entertainment.

9:30 PM Return to the hotel.

Night security on duty 10 PM – 6 AM.

---

#### DAY 4

APRIL 18, 2024

#### EXPLORE QUEBEC CITY

8:00 AM Breakfast at hotel.

9:00 AM Depart hotel.

9:30 AM Visit Montmorency Falls: admire the natural beauty and take amazing photos up close & personal.

10:45 AM Depart.

11:00 AM Lunch and shopping at Les Galeries de la Capitale.

1:00 PM Depart.

1:30 PM Guided tour of Lower Town (Basse-Ville): explore the Habitation de Québec and some of Lower Town's famous sites.

2:30 PM We will ride the funicular du Vieux Quebec to the Dufferin Terrace.

3:00 PM Tour of Upper Town (Haute-Ville), including Saint-Louis Fort.

4:30 PM Return to hotel to freshen up.

6:00 PM Depart for dinner.

6:30 PM Enjoy a group dinner.

8:00 PM Arrive at the pier and board the boat.

8:30 PM Enjoy a dance cruise on the St. Lawrence River!

10:30 PM Return to the hotel after dinner.

Night security on duty 10 PM – 6 AM.

---

#### DAY 5

APRIL 19, 2024

#### QUEBEC CITY AND RETURN HOME

7:30 AM Breakfast at hotel.

8:30 AM Check out of hotel, load luggage onto our bus.

9:00 AM Arrive at Plains of Abraham for the Battles, 1759-1760 Multimedia Show.

10:00 AM Participate in the Battlefields Workshop.

11:30 AM Depart. Stops en route for lunch and washroom breaks.

6:00 PM Arrive home, after an incredible trip to Montreal and Quebec City together.

---



## REGISTER TODAY

<https://evolvetours.com/evolvetourregistration/register>

1. Enter your unique trip code.
2. Complete requested information.
3. Select payment method.
4. Pack & get ready to travel with Evolve Tours

## HEADQUARTERS

U.S.A

2950 Buskirk Avenue

Suite 300 Walnut Creek, CA 94597

CANADA

69 Wingold Avenue, Suite 120 Toronto

Ontario M6B 1P8

TICO

#50017336

# Empowering Students Through Travel.

## EDUCATION

Experiential education is at the heart of all Evolve Tours' programs. Travelers focus on community engagement, critical thinking, leadership and reflection as they apply ideas learned on our trips to complex issues at home and in school.

## GLOBAL CITIZENSHIP

Evolve Tours' programs prepare travelers with 21st century skills to bring global concepts into the local sphere. We focus on sustainability, local environments, social justice and global competencies; all needed to create a better world.

## EXPLORATION

Sustainable local and global change depends on the power of relationships developed through adventure and exploration. Based on research and experience, we have developed the best practices to simultaneously facilitate collaborative exploration and intercultural immersion on our programs.

 @evolvetours

 #evolvetours

 **EVOLVETOURS.COM**

 **EVOLVEGAP.COM**

 @evolvegap

# MONOMOY REGIONAL SCHOOL DISTRICT

## SCHOOL CALENDAR 2023-2024

**Chatham Elementary School**  
 147 Depot Road, Chatham MA 02633  
 (P) 508.945.5135  
 (F) 508.945.5138

**Harwich Elementary School**  
 263 South Street, Harwich, MA 02645  
 (P) 508.430.7216  
 (F) 508.430.7232

**Monomoy Regional Middle School**  
 425 Crowell Road, Chatham, MA 02633  
 (P) 508.945.5140  
 (F) 508.945.5110

**Monomoy Regional High School**  
 75 Oak Street, Harwich, MA 02645  
 (P) 508.430.7200  
 (F) 508.430.7223

**School Administration Office**  
 Dr. Scott Carpenter, Superintendent  
 425 Crowell Road, Chatham, MA 02633  
 (P) 508.945.5130 (F) 508.945.5133  
[www.monomoy.edu](http://www.monomoy.edu)

SEPTEMBER 2023						
S	M	T	W	T	F	S
			30	31	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

- September (19)**  
**8/30** Staff First Day  
**8/31** Staff Professional Day  
**4** Holiday-No School-District Closed  
**5** Grades 1-12 First Day  
**7** Kindergarten First Day  
**11** PreSchool First Day

FEBRUARY 2024						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

- February (16)**  
**19-23** No School  
**19** District Closed

OCTOBER 2023						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

- October (21)**  
**9** Holiday-No School-District Closed  
**17 & 19** Parent Conferences ½ Day  
 Elementary and Middle School Only

MARCH 2024						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

- March (20)**  
**29** District Closed

NOVEMBER 2023						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

- November (18)**  
**10** Holiday-No School-District Closed  
**22-24** Holiday-No School-District Closed  
**22** District Office Open AM Only

APRIL 2024						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

- April (17)**  
**15-19** No School  
**15** District Closed

DECEMBER 2023						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

- December (16)**  
**25-29** No School  
**25, 26, 29** District Closed

MAY 2024						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

- May (22)**  
**27** Holiday-No School-District Closed  
**21-24** Final Exams - Seniors  
**24** Last Day - Seniors

JANUARY 2024						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

- January (20)**  
**1** Holiday-No School-District Closed  
**2** Back to School  
**15** Holiday-No School-District Closed  
**16** PD Day - No School  
**24-26** Midterm Exams-High School Only  
**29** Semester 2 begins

JUNE 2024						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

- June (11)**  
**1** High School Graduation  
**12-14** Final Exams-High School Only  
**17** 180th Day-Last Day of School  
**19** Holiday-No School\* -District Closed  
**25** 185th Day\*\*  
 \* If school is in session  
 \*\*Includes 5 Snow Days

KEY:	
Vacations/Holidays-No School	
District Offices Closed	
1/2 Day of School	
Early Release Day*	
School Committee Meetings	
MRHS: Midterms/Final Exams 1/2 Day	

Wednesday dismissal times for Parent Pickup: CES - 1:30 p.m.; HES - 1:20 p.m.; MRMS - 2:20 p.m.; MRHS - 2:35 p.m. Buses will arrive 40-45 minutes earlier than usual.

# Chatham Elementary School



March 9, 2023

Jennifer A. Kelly, Ed.D.

### **Foundational Academic Skills**

Improve instruction and student achievement in the areas of reading and mathematics.



### **Multi-Tiered Systems of Support**

Create and implement an efficient and effective intervention system for CES students and staff.



### **Community Involvement & Engagement**

Ensure that all students, staff, and families feel valued and want to be part of the CES community.

## **Chatham Elementary School**

Home of the SHARKS!

Safe - Honest - Accepting - Respectful- Kind- Successful

# Reading

	B.O.Y 2021	B.O.Y 2022	M.O.Y 2023
Proficient	33%	49%	66%
At Risk	28%	24%	18%
Emergency	40%	27%	16%

## ARC Keys to Success

- Individualized and Small Group Instruction
- Differentiation of Materials & Instruction
- Continuous Professional Development and Program Assessment
- High-Quality Materials
- Authentic Research & Writing Tasks
- Builds a Culture of Readers

# Next steps...



Don't close the book on reading instruction yet, we still have ongoing work to complete!

- Continue professional development
  - Align grading practices using student work samples across classrooms and ability levels
  - Align intervention and special education support to the general education program
- Share programming highlights with colleagues at middle and high school level
- Deepen our expertise with the program as individuals and within our teams
- Continue to raise the bar for student achievement levels
- Continue to build a culture of reading and writing in our schools
- *100% of all students engaged in reading and no more than 12% of students at emergency level*

Fall 2021 MAP / Spring 2022 MCAS	Not Meeting	Partially Meeting	Meets	Exceeds
Class of 2032 (Current 3rd)	5.7%	48.6%	42.9%	2.9%
Class of 2031 (Current 4th)	0% -- <u>10%</u>	41.4% -- <u>31%</u>	55.2% -- <u>52%</u>	3.4% -- <u>7%</u>
Class of 2030 (Current 5th)	10.3% -- <u>10%</u>	34.5% -- <u>45%</u>	55.2% -- <u>34%</u>	0% -- <u>10%</u>

Fall 2022 MAP	Not Meeting	Partially Meeting	Meets	Exceeds
Class of 2033 (Current 2nd)	10%	30%	55%	5%
Class of 2032 (Current 3rd)	19.9%	35.9%	43.6%	2.6%
Class of 2031 (Current 4th)	0%	37.5%	56.2%	6.2%

# What does it all mean?

- Grade 3 & 4 students have made limited progress in the area of math on MAP & MCAS over several years of testing
- Over 50% of 4th grade students are partially meeting or not meeting grade-level expectations on the MCAS test
- Professional development on math instruction and best practices has been limited over the last few years
- We recognize that systemic change in our approach to teaching mathematics is needed to achieve the results we desire.
- We are committed to the work and to providing the best quality instruction for our students.

## Work that has already been started...

- Fluency work- every math problem is made up of smaller problems, therefore, we need to master our facts!
  - Reflex Math - Grades 1-4
  - Challenges - build resiliency, confidence, ownership
  - Fluency measures included as part of assessment data for all students
- **Gentle** Professional Development
  - Dipping our toes into the water of Guided Math
    - Number talk demonstrations; energizers; weekly articles, etc.
    - Book clubs
    - Trial lessons
    - Working with math interventionists

# Making Moves with Guided Math

**Guided Math** is a structure for teaching whereby a teacher supports each child's development of mathematical proficiency at increasing levels of difficulty, within the context of a small group. In Guided Math groups, students engage in standards-based, rigorous, engaging meaning making learning opportunities where the teacher focuses on a particular concept, strategy or skill. Teachers facilitate this learning through hands-on, scaffolded conversations and intensive questioning.

Guided math provides a structure for teachers **to differentiate instruction** so they can *reach and teach* every student by:

- Creating flexible small groups that allow students to work in their *zone of proximal development* so they can learn exactly what they need to know at their instructional level
- Creating activities that tap into student's *individual learning styles and interests* so they stay engaged
- Providing *immediate feedback* so the student can adjust their work
- *Questioning* students in small groups so they have an *opportunity to talk* with their peers, *ask questions* and *justify their mathematical thinking*
- Allowing teachers to *re-teach, reinforce, expand* and *compact* concepts, strategies and skills
- Providing short lessons that emphasize *conceptual understanding, procedural fluency* or *problem solving*
- Ultimately providing students with the self confidence they need to become successful mathematicians

1. Commit to Professional Development focus on researching and implementing Guided Math
2. Utilize all-school PD days for work with consultant
3. Utilize consult days with math interventionist(s) for follow up work and check-ins
4. Summer Book Club - Guided Math in Action
5. Set professional learning goals around math instruction
6. Set student learning goals around math achievement
7. Analyze current assessment structure
  - a. MAP
  - b. Unit Tests
  - c. Formative Assessments
8. Train staff on new assessments
  - a. Forefront Universal Screener (number sense)
  - b. Running Record (fluency)

# Multi-Tiered Systems of Support

Multi-Tiered Systems of Support is a data driven process used to identify and treat the social, emotional, behavioral, and academic challenges and strengths of every child.

Using a series of universal assessment tools and observation the team of classroom teachers, service providers, special educators, and administrators meets to discuss student strengths and challenges. Students are identified for academic intervention, special education, and social/emotional support. The team meets weekly and reconvenes on individual students approximately every six to eight weeks.

## Current Assessment System

### English Language Arts

- NWEA MAP Grades K-4 (3x/annual)
- IRLA Grades K-4 (continuous)
- DIBELS\* Grades K-2 (3x/annual)
- MCAS Grades 3 & 4 (spring)

### Math

- NWEA MAP Grades K-4 (3x/annual)
- Fact Fluency Measure Grades 1-4\*\* (3x/annual)
- Forefront Number Sense Universal Screener\*\*\* (3x/annual)
- MCAS Grades 3 & 4 (spring)

Newly Added Assessment Measures:

\*Fall 2022 \*\*MOY 2023 \*\*\*EOY 2023

# MTSS @ CES

## The MTSS Team:

Classroom Teachers

Reading Intervention

Math Intervention

ELL Teacher

School Psychologist

Mental Health Coordinator

Team Chair

Special Education Teachers

School Nurse

Service Providers (as needed OT, PT, BCBA)

## Data Days:

90 minute blocks for grade levels (2 classrooms)

- Review each student's data
- MAP ELA and Math
- DIBELS
- ARC IRLA
- Fluency
- Past notes

Make determinations for intervention, remediation, social groups, enrichment, etc.

MTSS Team reconvenes every week to meet on students identified through data days. Students are discussed every 6-8 weeks on average.

	Reading	IRLA - Fall	IRLA MOY	IRLA EOY	MAP - Fall	MAP MOY	MAP EOY	DIBELS	MOY	EOY	Intervention	MAP - Fall	MATH MOY	MATH EOY	Fluency+ MOY (30)	Fluency - MOY (30)	Fluency EOY
			2R			180							176		24	5	
		3Y	1G		165	176							183		10	7	
		2B	1R		180	182						168	189		30	12	
	II	3Y	1B		166	169					watching	164	165		18	1	
		1B	1R		172	180						167	187		24	16	
		2G	2B		170	177						179	191		30	20	
		1B	2B		167	171		PS was 0-18				174	184		30	24	
		2R	WT									186	200		30	23	
		2G	1B		168	172						167	173		10	2	
	II	1G	1B		171	178							178		18	18	
	II	1G	1B		159	169						159	173		30	11	
		1G			162												
		2G	2B		171	183						174	201		30	25	
		3Y	1G		158	182						169	188		15	4	
		3Y	1G		153	148					II	152	158		1	2	
		2G	2B		169	180						161	177		30	21	

Example of MTSS Data Collection Spreadsheet

# Community Engagement

All members of our community feeling welcomed and engaged in school related activities both during and outside of the school hours.

## After-School Clubs

- 2021-2022 two sessions
- 2022-2023 four sessions
  - Eight weeks each
  - More diversity in choices
  - More opportunity for students to be enrolled in a club
  - Allowed staff more flexibility in their schedules
- By the end of Session II we realized students of color were underrepresented in our after-school programs
  - Reviewed our registration process
  - Interviewed students to find out what their interests were
  - Worked on finding transportation or after care options for students
  - \_\_\_% of students enrolled

Overall, how would you rate Curriculum Night?	What did you like about the event?	What did you dislike about the event?	How organized was the event?	How was the length of the event?	Did you visit the SHARK Tank?	How useful were the community resources represented?	Are there any other community organizations you would like to see participate in the future?	What is your preferred day of the week for school/community events?	What is your preferred time for school/community events?	Is there anything we should consider for future Curriculum Nights?
Excellent	The format was a nice way to see everyone available.	Nothing	Extremely organized	About Right	Yes		5 Eldredge Public Library	Thursday	6:00-7:00	No. It was excellent!
Excellent	I loved the shark tank. Loved having the UA teachers at tables. Wish the whole event were longer-1.5 hours.	Wish the whole event were longer-1.5 hours. Also think the class presentations (grade 1) were great, but not enough time to look around room. Would have loved a 20 min presentation, 10+ minutes to look around room and meet other parents, and then about an hour in the shark tank.	Extremely organized	Too short	Yes		Local gyms with kids programs, school committee member table	Monday	6:30 or later	Make them longer! :)
Excellent	It was brief but informative. Perfect amount of time	N/A	Extremely organized	About Right	Yes		365 advocacy group (I'm on it and could help make that connection)		6:00-7:00	
Very Good	Shark Tank - it was such a nice idea to have a central gathering area and community partners in attendance	Ringin the bell for the end of each 15 minute session would have helped keep everything on track. It was a bit tough to do multiple classrooms and the gym while also keeping track of time!	Very organized	About Right	Yes		4 Additional local sports programs	Wednesday	6:00-7:00	
Excellent	Well organized	Nothing	Extremely organized	About Right	Yes		5 No	Thursday	6:00-7:00	No
Excellent	Liked the structure of being able to choose between two times to visit teachers as well as the open format in the cafeteria.	Nothing	Extremely organized	About Right	Yes		4	Thursday	6:00-7:00	





## CURRICULUM NIGHT

THURSDAY, SEPTEMBER 29TH

5:30-7:00 PM

**Classroom Presentations**

Come meet your student's classroom teacher, explore their classroom, and attend a 20-minute presentation on classroom expectations and the curriculum. Each teacher will repeat their presentation to accommodate families visiting multiple classrooms. You only need to attend one presentation per classroom.

**Kindergarten, 2nd Grade, and 4th Grade Presentations**

- Session I - 5:40 to 6:00
- Session II - 6:20 to 6:40

**1st Grade and 3rd Grade Presentations**

- Session I - 6:00-6:20
- Session II - 6:40-7:00

**The Community SHARK Tank**

In between classroom presentations, please join us in the gym to meet the Unified Arts Teachers, Interventionists, and a number of community groups and organizations.

**Win Great Prizes**

We have a number of fabulous prizes available for attending the event. Simply bring this invitation and receive a stamp for every classroom/table you visit. At the end of the evening, turn in your chart and be entered into our drawings. Winners are to be selected on Friday, September 30th.

## Surveyed Families, Community Resources, and Staff

- Multiple teacher presentations for parents with more than one child
- Later start time and longer event to accommodate working hours
- Community Resources: Monomoy Youth Services, Cape Cod Children's Fund, Cape Cod Fishermen's Alliance, SNAP, We Can, YMCA, Chatham Fire Department, Chatham Police Department, Cape Abilities, WIC, Harwich Junior Theater, Boy Scouts of America

# Next Steps...

- Continue to expand the club program at CES
- Look to partner with outside agencies and experts/artists to be instructors
- Find viable, dependable transportation for aftercare
- Bring families and community resources together more than one time per year
  - spring/winter function?
- Celebrate the different cultures of CES - Cultural Fair
- Continue to provide free events (skating, movies, trivia) so all families can attend
- **Continue to celebrate what it means to be a CES SHARK!**

Questions?

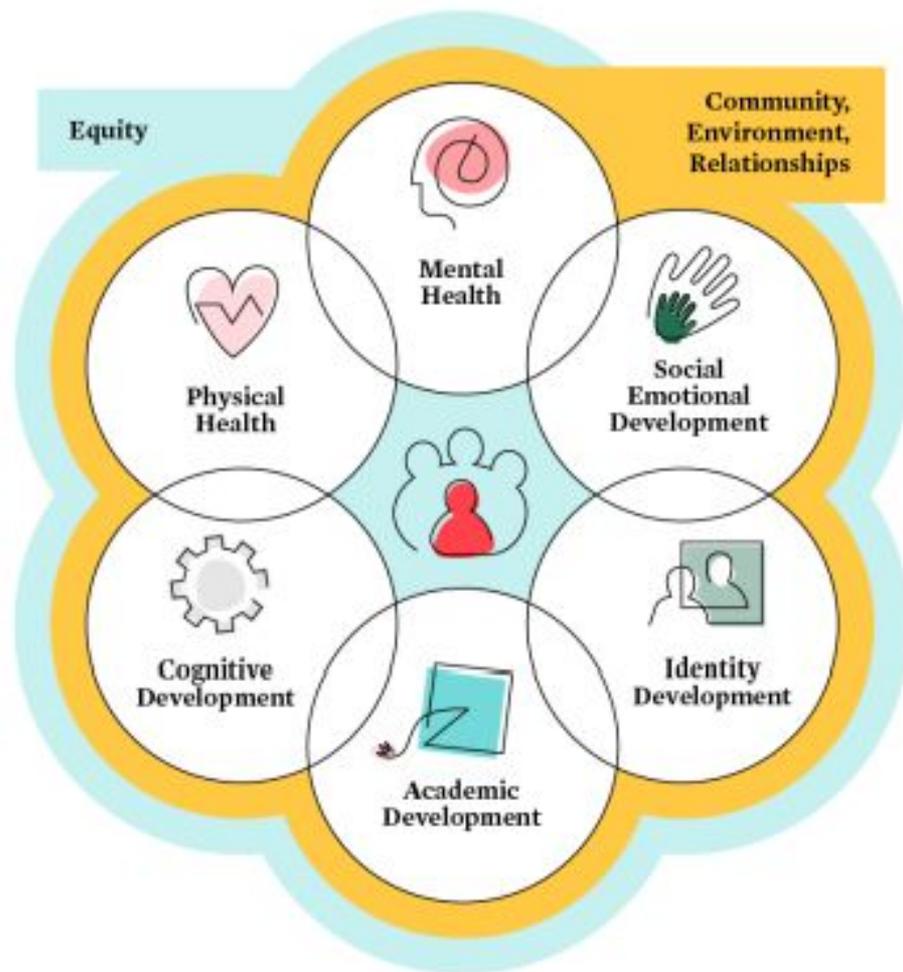


# Educating THE WHOLE CHILD

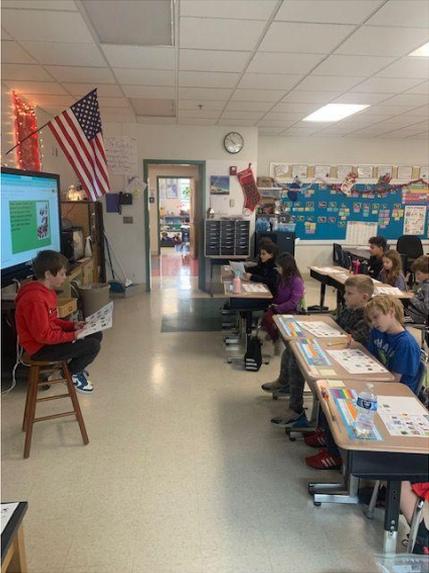
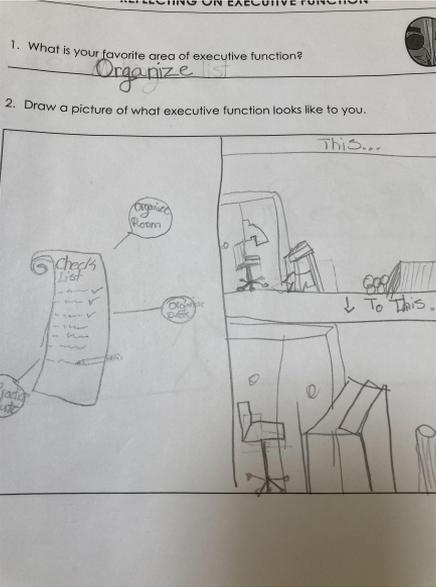


**Harwich Elementary School**





SMARTS teaches strategies for accessing important executive function processes—goal setting, organizing, prioritizing, thinking flexibly, remembering, and self-monitoring. Students develop the self-understanding to know which strategies work best for them as well as why, where, when, and how to use those strategies to complete their work.



Cognitive Development – Skills related to attention, perception, and memory that we draw upon to learn and retain knowledge



Identity Development – An individual's unique sense of purpose, including one's personal, collective, and cultural identities, as well as one's personal values.

## The ZONES of Regulation®

<b>BLUE ZONE</b>	<b>GREEN ZONE</b>	<b>YELLOW ZONE</b>	<b>RED ZONE</b>
Sad Sick Tired Bored Moving Slowly	Happy Calm Feeling Okay Focused Ready to Learn	Frustrated Worried Silly/Wiggly Excited Loss of Some Control	Mad/Angry Terrified Yelling/Hitting Elated Out of Control

© 2011 Think Social Publishing, Inc. All rights reserved.  
From The Zones of Regulation® by Leah M. Kupperts • Available at [www.socialthinking.com](http://www.socialthinking.com)



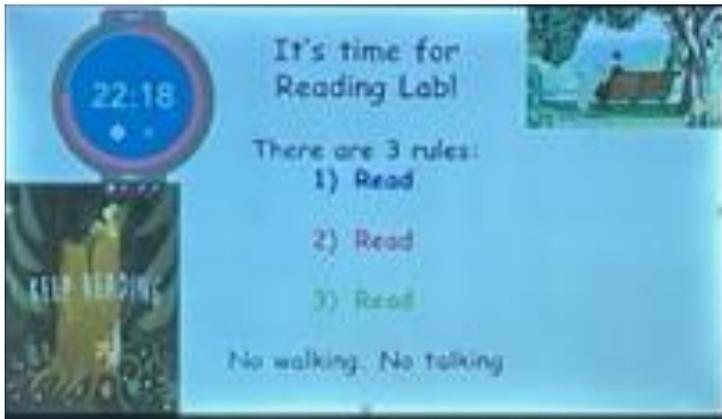
Social Emotional Development – Skills and mindsets involved in the social process of learning and development. This domain includes social and emotional factors with links to well-being and academic success, like healthy adult attachment, stress management, self-regulation, and resilience. 34 “3 for 3”s; SEAD program for 4 students in first grade two times per week for 45 minutes



Mental Health – A state of well-being demonstrated by the ability to realize potential, cope with stress, work toward goals, and make meaningful social contributions and connections



Physical Health - Nutrition, fitness, and sleep, as well as vision, hearing, and dental health



Academic Development - Skills and knowledge including the four core content areas: mathematics, literacy, science, and social studies, as well as the unified arts (science, library/media, art, music, physical education, and digital literacy/computer science)

# Reading

	B.O.Y 2021	E.O.Y. 2022	B.O.Y 2022	M.O.Y 2023
Proficient or Above	31%	41%	45%	69%
At Risk	35%	42%	36%	19%
Emergency	33%	17%	17%	12%

## ARC Keys to Success

- Individualized and Small Group Instruction
- Differentiation of Materials & Instruction
- Continuous Professional Development and Program Assessment
- High-Quality Materials
- Authentic Research & Writing Tasks
- Schoolwide Culture of Readers

Fall 2021 MAP / Spring 2022 MCAS	Not Meeting	Partially Meeting	Meets	Exceeds
Class of 2032 (Current 3rd)	1.3%	48.1%	50.6%	0%
Class of 2031 (Current 4th)	3.5% -- <b>13%</b>	49.4% -- <b>40%</b>	45.9% -- <b>41%</b>	1.2% -- <b>7%</b>
Class of 2030 (Current 5th)	9.0% -- <b>9%</b>	56.8% -- <b>51%</b>	34.2% -- <b>38%</b>	0% -- <b>2%</b>

Fall 2022 MAP	Not Meeting	Partially Meeting	Meets	Exceeds
Class of 2033 (Current 2nd)	1.1%	39.1%	53.3%	6.5%
Class of 2032 (Current 3rd)	3.8%	38.8%	57.5%	0%
Class of 2031 (Current 4th)	6.7%	30%	56.7%	6.7%



# Educating THE WHOLE CHILD



**Harwich Elementary School**



# Monomoy Regional School District Draft FY24 Budget

School Committee Presentation

March 9, 2023

The budget has been updated with final information on health insurance and transportation. Assessments have been updated with the Governor's draft state budget.

- The **budget** has been updated with the confirmed health insurance rate increase, transportation costs, and other items. This has resulted in a net decrease to the budget of \$167,584.
- The Governor has issued her draft budget. **State funding** is \$110,136 lower than we had forecast.
- These two items result in a net decrease of \$57,449.
- The Governor's draft budget also included draft Minimum Local Contribution figures for each town.
- The difference between the district's estimated minimum local contribution figures and those presented by the state increased the assessment for the Town of Harwich.

The draft budget has been updated with the figures listed in the table below. This is a net reduction of \$167,584.

Reason	 Budget Amendment
 <b>Budget Priorities</b>	\$ 22,000
Kiln for art program	\$ 5,000
MRHS - increase in culinary arts	\$ 2,000
CES - flexible seating for classrooms*	\$ 15,000
 <b>Insurance Updates</b>	\$ (301,705)
 <b>Transportation</b>	\$ 127,621
 <b>Staffing Updates</b>	\$ (15,500)
 <b>Nursing Position/Grant</b>	\$ 7,194
 <b>Staffing-Doctorates</b>	\$ 20,000
 <b>Staffing-Turnover</b>	\$ (50,348)
 <b>Staffing - Column Changes</b>	\$ 7,655
<b>Grand Total</b>	\$ (167,584)

On February 23rd, the state posted the preliminary state funding based on the Governor's draft budget. This was less than the district's estimated funding and increased the amount to be assessed to the two towns.

Item	MRSD Public Hearing Budget	Governor's Budget	Difference
Chapter 70	\$4,267,566	\$4,165,485	\$(102,081)
Charter School	\$120,000	\$136,711	\$16,711
In Year Transportation Aid	\$635,963	\$611,197	\$(24,766)
		Total Change in Offsetting Revenue	\$(110,136)

The state calculates the minimum local contribution from each town toward education. These are the first step in determining each town's total assessment. The Governor's budget increased these numbers for both towns.

Item	Draft MRSD Budget	Governor's Budget	Difference
Harwich	\$14,419,345	\$14,991,331	\$571,986
Chatham	\$4,424,733	\$4,566,662	\$141,929

The School Committee has to decide what - if any - additional items to add to the budget before it is submitted to the two towns.

The district has developed this budget in line with the following priorities:

- Driven by the Strategic Plan
- Maintain long-standing class size guidelines of elementary class sizes average  $18\pm 1$  and middle/high school  $19\pm 2$
- Data-driven & transparent
- Collaborative - with staff, families, and community
- Recognizing the financial environment of both towns
- Forward-looking – 5-year projections

Developing a budget which reflects both everything that could possibly enhance the educational program and the financial position of the towns is a balancing act.

High-quality  
educational  
programming



Good stewardship  
of the taxpayers  
dollars

Applying the state numbers and the updated budget number to the assessment calculations, results in an overall increase from FY23 of 3.16% in the budget and assessment increases of 3.83% and 0.99% for Harwich and Chatham respectively.

Scenario 1	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,155,532	\$1,354,129	3.16%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,607,351	\$93,764	0.99%

Scenario 1



This scenario has been the Administration's recommended budget, providing both a high-quality educational program, while also being good stewards of the taxpayer dollar.

# Budget Requests

This is the most up to date version of the Budget Requests that have been submitted by the Principals & Directors.

Before the budget is finalized, the School Committee may consider if the currently funded items should be changed and/or if other currently unfunded items should be added to the budget.

The following slides will show scenarios with different configuration of funded items.

Priorities	Budget	Average benefit costs	Sum of Total Cost
<b>Funded (ESSER)</b>	<b>\$ 51,460</b>	<b>\$ 30,276</b>	<b>\$ 81,736</b>
<b>HES</b>	<b>\$ 51,460</b>	<b>\$ 30,276</b>	<b>\$ 81,736</b>
Add PreK Session (0.5 FTE Teacher & 0.5FTE IA)	\$ 51,460	\$ 30,276	\$ 81,736
<b>Funded in Budget Scenario 1</b>	<b>\$ 356,970</b>	<b>\$ 45,414</b>	<b>\$ 402,384</b>
<b>District</b>	<b>\$ 220,915</b>	<b>\$ 30,276</b>	<b>\$ 251,191</b>
Create two District Wide Curriculum Positions	\$ 220,915	\$ 30,276	\$ 251,191
<b>MRHS</b>	<b>\$ 26,500</b>	<b>\$ 15,138</b>	<b>\$ 41,638</b>
Add a new Theater House Manager position.	\$ 18,000	\$ 15,138	\$ 33,138
Add Computer Science pathway to Project Lead the Way curriculum.	\$ 6,500		\$ 6,500
Increase in budget for supplies in the Culinary Arts program	\$ 2,000		\$ 2,000
<b>MRMS</b>	<b>\$ 52,000</b>		<b>\$ 52,000</b>
Upgrade computers in the existing Robotics Lab.	\$ 7,000		\$ 7,000
Upgrade existing Wireless Access points	\$ 45,000		\$ 45,000
<b>CES</b>	<b>\$ 57,555</b>	<b>\$ -</b>	<b>\$ 57,555</b>
Increase existing Special Education teaching position from 0.5FTE to 1.0FTE.	\$ 37,555	\$ -	\$ 37,555
Kiln for art program	\$ 5,000		\$ 5,000
Purchase new flexible seating for classrooms.	\$ 15,000		\$ 15,000
<b>Unfunded in Budget Scenario 1</b>	<b>\$ 261,195</b>	<b>\$ 30,276</b>	<b>\$ 291,471</b>
<b>HES</b>	<b>\$ 108,234</b>	<b>\$ 15,138</b>	<b>\$ 123,372</b>
Additional special education teacher position.	\$ 74,387	\$ 15,138	\$ 89,525
Additional math teacher interventionist (offset by reduction of math IA)	\$ 33,847	\$ -	\$ 33,847
<b>MRHS</b>	<b>\$ 65,000</b>		<b>\$ 65,000</b>
Replace existing common area furniture	\$ 65,000		\$ 65,000
<b>CES</b>	<b>\$ 87,961</b>	<b>\$ 15,138</b>	<b>\$ 103,099</b>
Additional math and ELA interventionist teaching position.	\$ 74,387	\$ 15,138	\$ 89,525
Increase administrative assistant support	\$ 13,574	\$ -	\$ 13,574
<b>Grand Total</b>	<b>\$ 669,625</b>	<b>\$ 105,965</b>	<b>\$ 775,591</b>

In budget Scenario 2, the Chatham Elementary School unfunded requests (interventionist and admin support) have been added to Scenario 1. This increases the overall budget and Chatham’s assessment but does not increase Harwich’s assessment.

Scenario 2	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,258,631	\$1,457,228	3.40%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,710,450	\$196,863	2.07%



This scenario presents an equity concern between the two elementary schools if items are being funded because ‘the town of Chatham can afford it’ and not because they are the highest priority needs to improve the educational program.

As a fully regionalized district, Monomoy has a 10-year history of budgeting to offer equally strong educational programs to in both Harwich Elementary and Chatham Elementary. This begins the district in a trajectory of inequitably supporting one elementary school more than the other.

In budget Scenario 3 all currently unfunded budget requests have been added to Scenario 1 (the CES interventionist and admin support, the HES interventionist and SPED teacher, and MRHS furniture). This increases the budget and both assessments.

Scenario 3	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,447,003	\$1,645,600	3.84%
Harwich Assessment	\$28,519,107	\$1,217,649	4.46%
Chatham Assessment	\$9,725,809	\$212,222	2.23%



This scenario creates a higher assessment for Harwich than what the district has foreshadowed and discussed with the town. Keeping the assessment increase to Harwich under 4% has been our target.

In budget Scenario 4 all currently unfunded budget requests have been added to Scenario 1, as in Scenario 3. However, in Scenario 4, the two curriculum positions have now been removed from the budget. This results in a budget and assessments similar to Scenario 1.

Scenario 4	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,195,812	\$1,394,409	3.26%
Harwich Assessment	\$28,327,271	\$1,025,813	3.76%
Chatham Assessment	\$9,666,454	\$152,867	1.61%



While under the 4% target of a maximum increase to Harwich, this scenario arguably funds “wants” over “needs” and will likely not make for a better educational program for the most children.

In determining which new positions should be funded (curriculum positions or interventionists), several factors must be considered including future staffing needs and the most effective approach for supporting students.

Monomoy is currently funding several positions with the use of ESSER (a federal grant) that will no longer be available after FY2024.

If, based on an assessment of student needs, these positions continue to be required it may be possible to fund them through the reallocation of resources from core instruction staffing.

The need for core instruction staffing may be reduced because of declining enrollment, while keeping class sizes within district guidelines (18 +/- 1 and 19 +/- 2).

### ESSER Positions

Currently funded positions with potential long term need.

School	Request	Total Cost
Chatham Elementary School	Teacher Math Interventionist	\$113,319
District	Mental Health Coordinator	\$107,751
Harwich Elementary School	Teacher Math Interventionist	\$118,033
Harwich Elementary School	Teacher School Counselor	\$118,033
Monomoy Regional High School	Teacher Adjustment Counselor	\$90,247
Monomoy Regional High School	Teacher Math Interventionist	\$71,639

Currently funded positions with potential short term need, responding to missed early intervention during COVID pandemic.

School	Request	Total Cost
Harwich Elementary School	PreK staff (0.5 FTE Teacher & 0.5FTE IA)	\$81,736

Previously funded positions now returned to preCOVID nursing levels.

School	Request	Total Cost
District/Harwich	Nurse	\$77,472

# Forecast Enrollment and core staffing needs.

Reviewing possible enrollment in the coming years suggests areas where staffing resources could be reallocated to other priorities while maintaining small and supportive class sizes.

These considerations will be part of the needs assessment in upcoming budget cycles.

2023-2024			
Grade	Students	"Core" Educators	Avg. Class Size
K	27	2	13.5
1	27	2	13.5
2	32	2	16.0
3	20	1	20.0
4	40	2	20.0
<b>Total</b>	<b>146</b>	<b>9</b>	<b>16.2</b>

2024-2025			
Students	"Core" Educators	Avg. Class Size	
27	2	13.5	
27	2	13.5	
27	2	13.5	
32	2	16.0	
20	1	20.0	
<b>133</b>	<b>9</b>	<b>14.8</b>	

2025-2026			
Students	"Core" Educators	Avg. Class Size	
27	2	13.5	
27	2	13.5	
27	2	13.5	
27	2	13.5	
32	1	32.0	
<b>140</b>	<b>9</b>	<b>15.6</b>	

**Possible Staffing Changes** +1  
**Average class size after change** 14.0

Grade	Students	"Core" Educators	Avg. Class Size
K	81	5	16.2
1	81	5	16.2
2	85	5	17.0
3	93	5	18.6
4	84	5	16.8
<b>Total</b>	<b>424</b>	<b>25</b>	<b>17.0</b>

Students	"Core" Educators	Avg. Class Size	
81	5	16.2	
81	5	16.2	
81	5	16.2	
85	5	17.0	
93	5	18.6	
<b>421</b>	<b>25</b>	<b>16.8</b>	

Students	"Core" Educators	Avg. Class Size	
81	5	16.2	
81	5	16.2	
81	5	16.2	
81	5	16.2	
85	5	17.0	
<b>409</b>	<b>25</b>	<b>16.4</b>	

**Possible Staffing Changes** -2.0  
**Average class size after change** 18.3

Grade	Students	"Core" Educators	Avg. Class Size
5	127	7	18.2
6	140	8	17.5
7	143	8	17.9
<b>Total</b>	<b>411</b>	<b>23</b>	<b>17.8</b>

Students	"Core" Educators	Avg. Class Size	
129	7	18.5	
119	8	14.8	
139	8	17.4	
<b>387</b>	<b>23</b>	<b>16.8</b>	

Students	"Core" Educators	Avg. Class Size	
117	7	16.7	
120	8	15.1	
119	8	14.8	
<b>356</b>	<b>23</b>	<b>15.5</b>	

**Possible Staffing Changes** -4.0  
**Average class size after change** 20.4

Grade	Students	"Core" Educators	Avg. Class Size*
8	149	8	18.6
9	150	8	18.7
10	137	8	17.2
11	155	8	19.3
12	116	8	14.6
<b>Total</b>	<b>707</b>	<b>40</b>	<b>17.7</b>

Students	"Core" Educators	Avg. Class Size*	
147	8	18.3	
131	8	16.4	
148	8	18.5	
140	8	17.5	
157	8	19.6	
<b>722.0</b>	<b>40</b>	<b>18.1</b>	

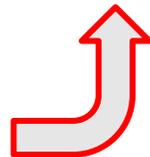
Students	"Core" Educators	Avg. Class Size*	
142	8	17.7	
129	8	16.1	
130	8	16.2	
151	8	18.8	
142	8	17.8	
<b>693</b>	<b>40</b>	<b>17.3</b>	

**TOTAL CHANGE** -6.0

The interventionists funded through ESSER are in addition to a further 9.6 FTE positions providing focused reading and math support. These are a type of Tier 2 support to assist groups of students. The curriculum positions included in this budget would be a type of Tier 1 support.

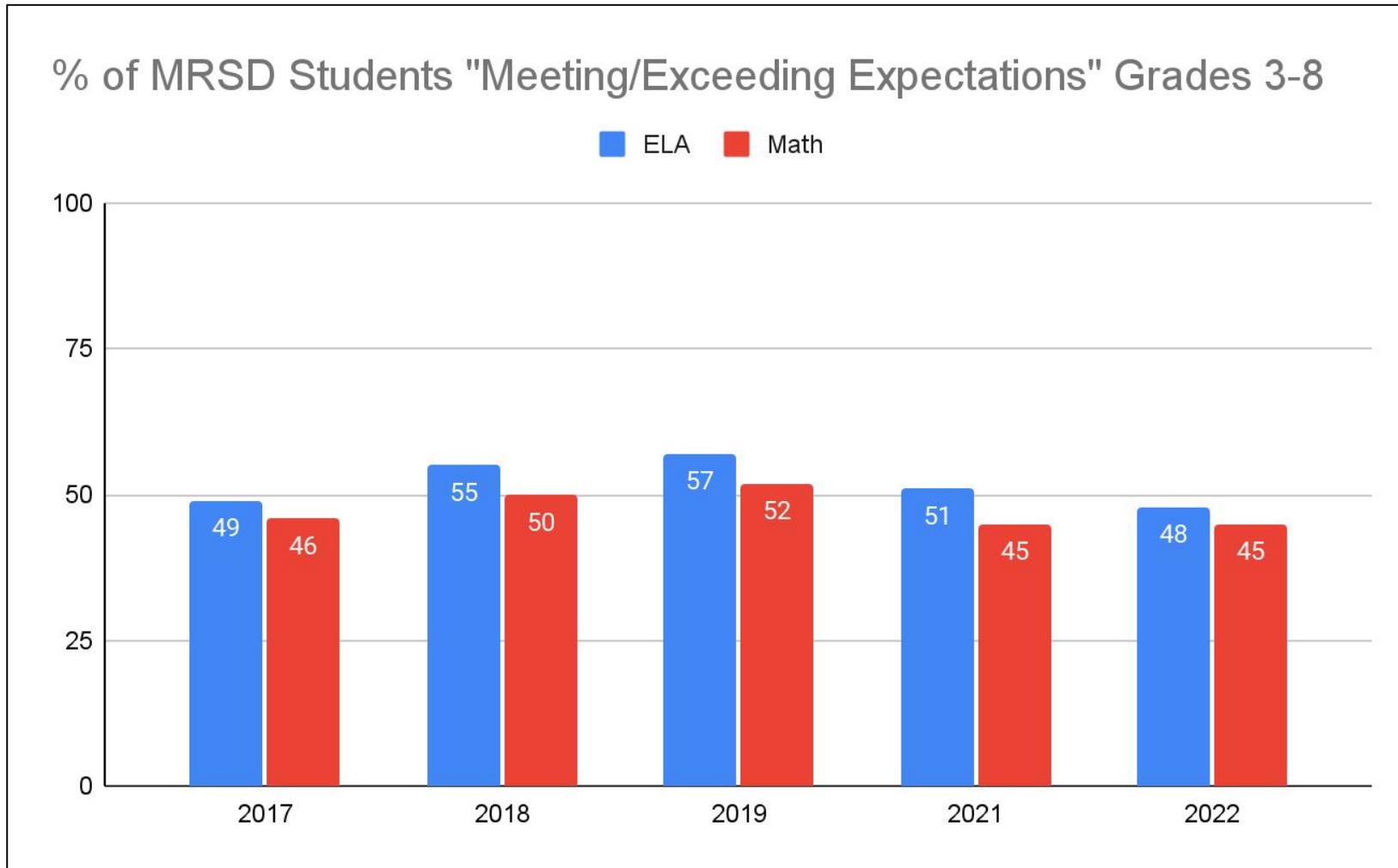


The district needs more Tier 1 support



# What our data is telling us about the need for more Curriculum Support

## District MCAS Data



For the last 6 years, roughly 50% of MRSD students have not met the state's expectations for proficiency.

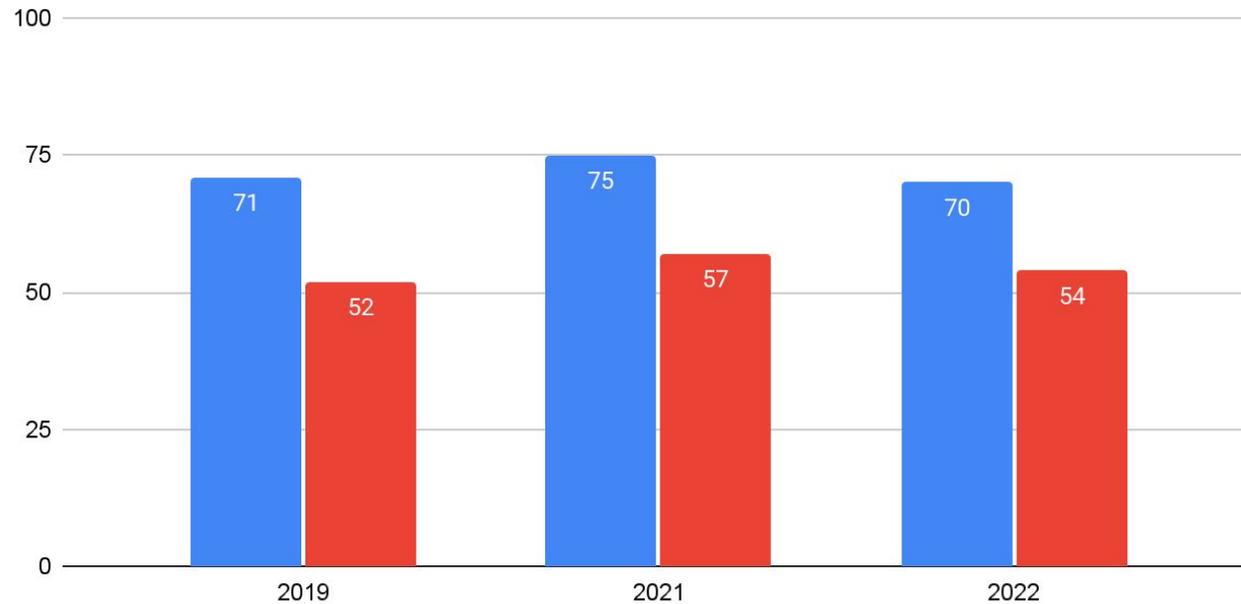
This signals a need for curriculum support of daily instruction in both humanities and STEM. Closing this proficiency gap cannot be solved through intervention alone.

# A Case Study on the need for more Curriculum Support

## MRHS MCAS Data

% of MRSD Students "Meeting/Exceeding Expectations" Grade 10

■ ELA ■ Math



On March 3, 2023, MRHS administration held meetings with all students because of concerns about the number of students who failed one or more classes in the 2nd term. **For example: At MRHS this year, We have 307 8th & 9th Graders. In Quarter 2 of this year they collectively "earned" 277 D's or F's in their courses.**

When there are 277 D's or F's in 8th & 9th grade, this cannot simply be solved by adding interventionists, on top of the intervention students get during Jawsome's "academic overtime" extra help sessions.

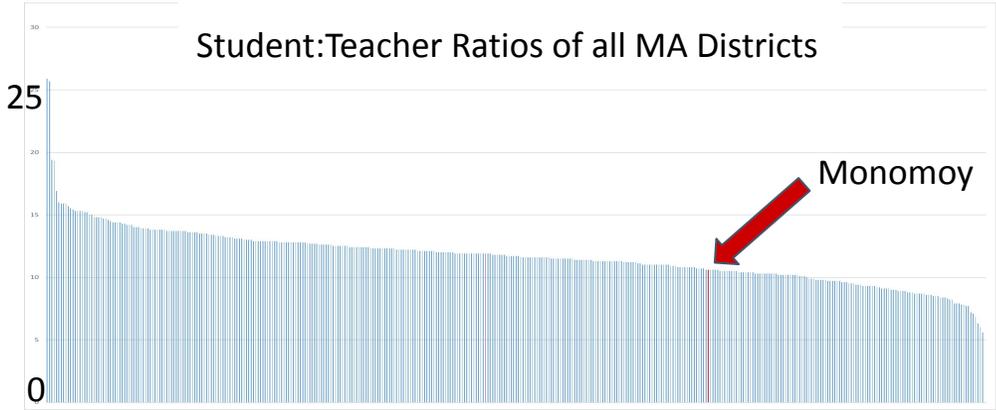
Ultimately, the school needs to bolster classroom teacher effectiveness to support more students in passing and fewer requiring interventions.

With 30% of Grade 10 students not "meeting expectations" in ELA and nearly half in math, there is a need for curriculum support in both humanities and STEM too at MRHS.

# Comparative Student:Teacher Ratios

District	District Enrollment FY22	Teachers	Student:Teacher Ratio
Dennis-Yarmouth	2,857	286	10.0
Nauset + town schools	2,168	112	10.0
Bourne	1,557	150	10.4
Falmouth	3,044	290	10.5
<b>Monomoy</b>	<b>1,763</b>	<b>166</b>	<b>10.6</b>
Mashpee	1,457	134	10.9
Sandwich	2,288	208	11.0
Wareham	2,043	176	11.6

Monomoy is currently near the middle of Cape districts with regard to Student:Teacher ratio, and has a fairly good Student:Teacher ratio compared to the rest of the state.



# Comparative Student:Administrator Ratios

District	District Enrollment FY23	Administrators allocated for Curriculum, Evaluation, & Supervision	Student:Admin Ratio
Falmouth	2,967	30**	99
Wareham	2,043	18	114
Mashpee	1,457	10.4	140
Bourne	1,557	11	142
Dennis-Yarmouth	2,857	20.0*	143
Nauset + town schools	2,168	14.8**+	146
Sandwich	2,288	15.4*	149
<b>Monomoy Request</b>	<b>1,763</b>	<b>11</b>	<b>160</b>
Stoneham	2,243	13	173
Triton	2,217	12	185
North Adams	1,257	5	193
<b>Monomoy Current</b>	<b>1,763</b>	<b>9</b>	<b>196</b>
Westport	1,430	7	204
Ashburnham-Westminster	2,272	11	207
Quabbin	2,223	10.5	212
Millbury	1,601	7	229

Monomoy currently has the leanest administrative structure of Cape districts. The FY23 request for curriculum supervision support keeps Monomoy lean for the Cape, but brings the district more into the mid-range looking statewide at similarly sized districts.

\*Does not include academic "coaches"

\*\*Includes FTEs of Special Education Coordinators

+Does not include .3 FTE stipend for Elementary Curriculum Coordinator

# Summary of Four Scenarios

**Scenario 1 - Updated budget with state budget numbers no additional items from 'unfunded' list. Includes the two district curriculum positions.**

Scenario 1	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,155,532	\$1,354,129	3.16%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,607,351	\$93,764	0.99%

**Scenario 2- Scenario 1 plus the Chatham Elementary School's unfunded requests - interventionist and admin support.**

Scenario 2	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,258,631	\$1,457,228	3.40%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,710,450	\$196,863	2.07%

**Scenario 3 - Scenario 1 plus all the remaining unfunded requests, including those in Scenario 2, the SPED & intervention positions at HES, and furniture at MRHS.**

Scenario 3	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,447,003	\$1,645,600	3.84%
Harwich Assessment	\$28,519,107	\$1,217,649	4.46%
Chatham Assessment	\$9,725,809	\$212,222	2.23%

**Scenario 4 - Scenario 1 with all the remaining unfunded requests, as in Scenario 3, however, excluding the two district curriculum positions.**

Scenario 4	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,195,812	\$1,394,409	3.26%
Harwich Assessment	\$28,327,271	\$1,025,813	3.76%
Chatham Assessment	\$9,666,454	\$152,867	1.61%

# Monomoy Regional School District Draft FY24 Budget

School Committee Presentation

March 9, 2023

**Monomoy Regional School District  
Budget and Assessment Summary**

3/6/2023

SCENARIO 1

	FY24 Budget	
<b>Total Budget</b>	\$	<b>44,155,532</b>

Assessment Summary

**Operating Assessment**

	Harwich		Chatham		Total
Total Operating Budget				\$	40,337,769
Offsetting Revenue				\$	(5,376,196)
Minimum Local Contribution	\$	14,991,331	\$	4,566,662	
Operating Assessment above MLC	\$	11,065,153	\$	4,338,427	
<b>Total Operating Assessment</b>	\$	<b>26,056,484</b>	\$	<b>8,905,089</b>	\$ <b>34,961,573</b>

**Capital Assessment**

	Harwich		Chatham		Total
Total Capital Budget				\$	200,000
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Costs	\$	153,120	\$	46,880	
Harwich Elementary School Costs	\$	-			
Chatham Elementary School Costs			\$	-	
<b>Total Capital Assessment</b>	\$	<b>153,120</b>	\$	<b>46,880</b>	\$ <b>200,000</b>

**Transportation Assessment**

	Harwich		Chatham		Total
Total Transportation Budget				\$	1,793,138
Total Transportation Aid				\$	(825,891)
3 year average share of enrollment		76.46%		23.54%	
<b>Transportation Assessment</b>	\$	<b>739,557</b>	\$	<b>227,690</b>	\$ <b>967,247</b>

**Debt Assessment**

	Harwich		Chatham		Total
Total Debt				\$	1,824,625
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Debt	\$	1,396,933	\$	427,692	
Harwich Elementary School Debt					
Chatham Elementary School Debt					
<b>Debt Assessment</b>	\$	<b>1,396,933</b>	\$	<b>427,692</b>	\$ <b>1,824,625</b>

<b>Total FY24 Assessments</b>	\$	<b>28,346,094</b>	\$	<b>9,607,351</b>	\$ <b>37,953,445</b>
-------------------------------	----	-------------------	----	------------------	----------------------

<b>TOTAL FY23 Assessment</b>	\$	<b>27,301,458</b>	\$	<b>9,513,587</b>	\$ <b>36,815,045</b>
<b>Change in Assessment</b>	\$	<b>1,044,636</b>	\$	<b>93,764</b>	\$ <b>1,138,400</b>
<b>% Change</b>		<b>3.83%</b>		<b>0.99%</b>	<b>3.09%</b>

**RATING ASSESSMENT CALCULATION**

**Operating Budget**

Harwich Elementary School	\$	7,986,291
Chatham Elementary School	\$	3,338,099
Monomy MS/HS & Distrct	\$	29,013,379
<b>TOTAL OPERATING BUDGET</b>	<b>\$</b>	<b>40,337,769</b>

**Offsetting Revenue**

State aid (Chapter 70)	\$	4,165,485
Charter School tuition reimbursement	\$	136,711
Medicaid reimbursement	\$	60,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
<b>Total</b>	<b>\$</b>	<b>5,376,196</b>

**Minimum Local Contributions**

Harwich	\$	14,991,331
Chatham	\$	4,566,662
<b>Total</b>	<b>\$</b>	<b>19,557,993</b>

**Revenue**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 29,013,379	\$ 7,986,291	\$ 3,338,099	\$ 40,337,769
% of foundation enrollment	66.9%	25.5%	7.7%	
Offsetting Revenue	\$ 3,594,887	\$ 1,368,252	\$ 413,057	\$ 5,376,196
<b>Net Budget By School</b>	<b>\$ 25,418,492</b>	<b>\$ 6,618,039</b>	<b>\$ 2,925,041.92</b>	<b>\$ 34,961,573</b>

**Minimum Local Contribution Applied**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	66.80%	33.20%		
% of Chatham foundation enrollment	67.10%		32.90%	
Harwich MLC Applied	\$ 10,013,786	\$ 4,977,545		\$ 14,991,331
Chatham MLC Applied	\$ 3,064,007		\$ 1,502,655	\$ 4,566,662
<b>MLC Applied by school</b>	<b>\$ 13,077,794</b>	<b>\$ 4,977,545</b>	<b>\$ 1,502,655</b>	<b>\$ 19,557,993</b>

**Assessment of costs above Minimum Local**

**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.37%
Chatham 3 year average pupil % (Grades 5-12)	23.63%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 9,424,659	\$ 1,640,495		\$ 11,065,153
Chatham	\$ 2,916,039		\$ 1,422,387	\$ 4,338,427

**Operating Assessment**

				<b>TOTAL</b>
Harwich	\$ 19,438,445	\$ 6,618,039	\$ -	\$ 26,056,484
Chatham	\$ 5,980,047	\$ -	\$ 2,925,042	\$ 8,905,089

**Monomoy Regional School District  
Budget and Assessment Summary**

3/6/2023

SCENARIO 2

	FY24 Budget	
<b>Total Budget</b>	<b>\$</b>	<b>44,258,631</b>

Assessment Summary

**Operating Assessment**

	Harwich		Chatham		Total
Total Operating Budget				\$	40,440,868
Offsetting Revenue				\$	(5,376,196)
Minimum Local Contribution	\$	14,991,331	\$	4,566,662	
Operating Assessment above MLC	\$	11,065,153	\$	4,441,526	
<b>Total Operating Assessment</b>	<b>\$</b>	<b>26,056,484</b>	<b>\$</b>	<b>9,008,188</b>	<b>\$ 35,064,672</b>

**Capital Assessment**

	Harwich		Chatham		Total
Total Capital Budget				\$	200,000
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Costs	\$	153,120	\$	46,880	
Harwich Elementary School Costs	\$	-			
Chatham Elementary School Costs			\$	-	
<b>Total Capital Assessment</b>	<b>\$</b>	<b>153,120</b>	<b>\$</b>	<b>46,880</b>	<b>\$ 200,000</b>

**Transportation Assessment**

	Harwich		Chatham		Total
Total Transportation Budget				\$	1,793,138
Total Transportation Aid				\$	(825,891)
3 year average share of enrollment		76.46%		23.54%	
<b>Transportation Assessment</b>	<b>\$</b>	<b>739,557</b>	<b>\$</b>	<b>227,690</b>	<b>\$ 967,247</b>

**Debt Assessment**

	Harwich		Chatham		Total
Total Debt				\$	1,824,625
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Debt	\$	1,396,933	\$	427,692	
Harwich Elementary School Debt					
Chatham Elementary School Debt					
<b>Debt Assessment</b>	<b>\$</b>	<b>1,396,933</b>	<b>\$</b>	<b>427,692</b>	<b>\$ 1,824,625</b>

<b>Total FY24 Assessments</b>	<b>\$</b>	<b>28,346,094</b>	<b>\$</b>	<b>9,710,450</b>	<b>\$ 38,056,544</b>
-------------------------------	-----------	-------------------	-----------	------------------	----------------------

<b>TOTAL FY23 Assessment</b>	<b>\$</b>	<b>27,301,458</b>	<b>\$</b>	<b>9,513,587</b>	<b>\$ 36,815,045</b>
<b>Change in Assessment</b>	<b>\$</b>	<b>1,044,636</b>	<b>\$</b>	<b>196,863</b>	<b>\$ 1,241,499</b>
<b>% Change</b>		<b>3.83%</b>		<b>2.07%</b>	<b>3.37%</b>

**RATING ASSESSMENT CALCULATION**

**Operating Budget**

Harwich Elementary School	\$	7,986,291
Chatham Elementary School	\$	3,441,198
Monomy MS/HS & Distrct	\$	29,013,379
<b>TOTAL OPERATING BUDGET</b>	<b>\$</b>	<b>40,440,868</b>

**Offsetting Revenue**

State aid (Chapter 70)	\$	4,165,485
Charter School tuition reimbursement	\$	136,711
Medicaid reimbursement	\$	60,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
<b>Total</b>	<b>\$</b>	<b>5,376,196</b>

**Minimum Local Contributions**

Harwich	\$	14,991,331
Chatham	\$	4,566,662
<b>Total</b>	<b>\$</b>	<b>19,557,993</b>

**Revenue**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 29,013,379	\$ 7,986,291	\$ 3,441,198	\$ 40,440,868
% of foundation enrollment	66.9%	25.5%	7.7%	
Offsetting Revenue	\$ 3,594,887	\$ 1,368,252	\$ 413,057	\$ 5,376,196
<b>Net Budget By School</b>	<b>\$ 25,418,492</b>	<b>\$ 6,618,039</b>	<b>\$ 3,028,140.92</b>	<b>\$ 35,064,672</b>

**Minimum Local Contribution Applied**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	66.80%	33.20%		
% of Chatham foundation enrollment	67.10%		32.90%	
Harwich MLC Applied	\$ 10,013,786	\$ 4,977,545		\$ 14,991,331
Chatham MLC Applied	\$ 3,064,007		\$ 1,502,655	\$ 4,566,662
<b>MLC Applied by school</b>	<b>\$ 13,077,794</b>	<b>\$ 4,977,545</b>	<b>\$ 1,502,655</b>	<b>\$ 19,557,993</b>

**Assessment of costs above Minimum Local**

**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.37%
Chatham 3 year average pupil % (Grades 5-12)	23.63%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 9,424,659	\$ 1,640,495		\$ 11,065,153
Chatham	\$ 2,916,039		\$ 1,525,486	\$ 4,441,526

**Operating Assessment**

				<b>TOTAL</b>
Harwich	\$ 19,438,445	\$ 6,618,039	\$ -	\$ 26,056,484
Chatham	\$ 5,980,047	\$ -	\$ 3,028,141	\$ 9,008,188

**Monomoy Regional School District  
Budget and Assessment Summary**

3/6/2023

SCENARIO 3

	FY24 Budget	
<b>Total Budget</b>	<b>\$</b>	<b>44,447,003</b>

Assessment Summary

**Operating Assessment**

	Harwich		Chatham		Total
Total Operating Budget				\$	40,629,240
Offsetting Revenue				\$	(5,376,196)
Minimum Local Contribution	\$	14,991,331	\$	4,566,662	
Operating Assessment above MLC	\$	11,238,166	\$	4,456,885	
<b>Total Operating Assessment</b>	<b>\$</b>	<b>26,229,497</b>	<b>\$</b>	<b>9,023,547</b>	<b>\$ 35,253,044</b>

**Capital Assessment**

	Harwich		Chatham		Total
Total Capital Budget				\$	200,000
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Costs	\$	153,120	\$	46,880	
Harwich Elementary School Costs	\$	-			
Chatham Elementary School Costs			\$	-	
<b>Total Capital Assessment</b>	<b>\$</b>	<b>153,120</b>	<b>\$</b>	<b>46,880</b>	<b>\$ 200,000</b>

**Transportation Assessment**

	Harwich		Chatham		Total
Total Transportation Budget				\$	1,793,138
Total Transportation Aid				\$	(825,891)
3 year average share of enrollment		76.46%		23.54%	
<b>Transportation Assessment</b>	<b>\$</b>	<b>739,557</b>	<b>\$</b>	<b>227,690</b>	<b>\$ 967,247</b>

**Debt Assessment**

	Harwich		Chatham		Total
Total Debt				\$	1,824,625
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Debt	\$	1,396,933	\$	427,692	
Harwich Elementary School Debt					
Chatham Elementary School Debt					
<b>Debt Assessment</b>	<b>\$</b>	<b>1,396,933</b>	<b>\$</b>	<b>427,692</b>	<b>\$ 1,824,625</b>

<b>Total FY24 Assessments</b>	<b>\$</b>	<b>28,519,107</b>	<b>\$</b>	<b>9,725,809</b>	<b>\$ 38,244,916</b>
-------------------------------	-----------	-------------------	-----------	------------------	----------------------

<b>TOTAL FY23 Assessment</b>	<b>\$</b>	<b>27,301,458</b>	<b>\$</b>	<b>9,513,587</b>	<b>\$ 36,815,045</b>
<b>Change in Assessment</b>	<b>\$</b>	<b>1,217,649</b>	<b>\$</b>	<b>212,222</b>	<b>\$ 1,429,871</b>
<b>% Change</b>		<b>4.46%</b>		<b>2.23%</b>	<b>3.88%</b>

**RATING ASSESSMENT CALCULATION**

**Operating Budget**

Harwich Elementary School	\$	8,109,663
Chatham Elementary School	\$	3,441,198
Monomy MS/HS & Distrct	\$	29,078,379
<b>TOTAL OPERATING BUDGET</b>	<b>\$</b>	<b>40,629,240</b>

**Offsetting Revenue**

State aid (Chapter 70)	\$	4,165,485
Charter School tuition reimbursement	\$	136,711
Medicaid reimbursement	\$	60,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
<b>Total</b>	<b>\$</b>	<b>5,376,196</b>

**Minimum Local Contributions**

Harwich	\$	14,991,331
Chatham	\$	4,566,662
<b>Total</b>	<b>\$</b>	<b>19,557,993</b>

**Revenue**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 29,078,379	\$ 8,109,663	\$ 3,441,198	\$ 40,629,240
% of foundation enrollment	66.9%	25.5%	7.7%	
Offsetting Revenue	\$ 3,594,887	\$ 1,368,252	\$ 413,057	\$ 5,376,196
<b>Net Budget By School</b>	<b>\$ 25,483,492</b>	<b>\$ 6,741,411</b>	<b>\$ 3,028,140.92</b>	<b>\$ 35,253,044</b>

**Minimum Local Contribution Applied**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	66.80%	33.20%		
% of Chatham foundation enrollment	67.10%		32.90%	
Harwich MLC Applied	\$ 10,013,786	\$ 4,977,545		\$ 14,991,331
Chatham MLC Applied	\$ 3,064,007		\$ 1,502,655	\$ 4,566,662
<b>MLC Applied by school</b>	<b>\$ 13,077,794</b>	<b>\$ 4,977,545</b>	<b>\$ 1,502,655</b>	<b>\$ 19,557,993</b>

**Assessment of costs above Minimum Local**

**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.37%
Chatham 3 year average pupil % (Grades 5-12)	23.63%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 9,474,299	\$ 1,763,867		\$ 11,238,166
Chatham	\$ 2,931,399		\$ 1,525,486	\$ 4,456,885

**Operating Assessment**

				<b>TOTAL</b>
Harwich	\$ 19,488,086	\$ 6,741,411	\$ -	\$ 26,229,497
Chatham	\$ 5,995,406	\$ -	\$ 3,028,141	\$ 9,023,547

	FY24 Budget	
<b>Total Budget</b>	\$	<b>44,195,812</b>

Assessment Summary

**Operating Assessment**

	Harwich		Chatham		Total
Total Operating Budget				\$	40,378,049
Offsetting Revenue				\$	(5,376,196)
Minimum Local Contribution	\$	14,991,331	\$	4,566,662	
Operating Assessment above MLC	\$	11,046,330	\$	4,397,530	
<b>Total Operating Assessment</b>	\$	<b>26,037,661</b>	\$	<b>8,964,192</b>	\$ <b>35,001,853</b>

**Capital Assessment**

	Harwich		Chatham		Total
Total Capital Budget				\$	200,000
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Costs	\$	153,120	\$	46,880	
Harwich Elementary School Costs	\$	-			
Chatham Elementary School Costs			\$	-	
<b>Total Capital Assessment</b>	\$	<b>153,120</b>	\$	<b>46,880</b>	\$ <b>200,000</b>

**Transportation Assessment**

	Harwich		Chatham		Total
Total Transportation Budget				\$	1,793,138
Total Transportation Aid				\$	(825,891)
3 year average share of enrollment		76.46%		23.54%	
<b>Transportation Assessment</b>	\$	<b>739,557</b>	\$	<b>227,690</b>	\$ <b>967,247</b>

**Debt Assessment**

	Harwich		Chatham		Total
Total Debt				\$	1,824,625
3 year average share of foundation enrollment		76.56%		23.44%	
Share of District Debt	\$	1,396,933	\$	427,692	
Harwich Elementary School Debt					
Chatham Elementary School Debt					
<b>Debt Assessment</b>	\$	<b>1,396,933</b>	\$	<b>427,692</b>	\$ <b>1,824,625</b>

<b>Total FY24 Assessments</b>	\$	<b>28,327,271</b>	\$	<b>9,666,454</b>	\$ <b>37,993,725</b>
-------------------------------	----	-------------------	----	------------------	----------------------

<b>TOTAL FY23 Assessment</b>	\$	<b>27,301,458</b>	\$	<b>9,513,587</b>	\$ <b>36,815,045</b>
<b>Change in Assessment</b>	\$	<b>1,025,813</b>	\$	<b>152,867</b>	\$ <b>1,178,680</b>
<b>% Change</b>		<b>3.76%</b>		<b>1.61%</b>	<b>3.20%</b>

**OPERATING AESSMENT CALCULATION**

**Operating Budget**

Harwich Elementary School	\$	8,109,663
Chatham Elementary School	\$	3,441,198
Monomy MS/HS & Distrct	\$	28,827,188
<b>TOTAL OPERATING BUDGET</b>	<b>\$</b>	<b>40,378,049</b>

**Offsetting Revenue**

State aid (Chapter 70)	\$	4,165,485
Charter School tuition reimbursement	\$	136,711
Medicaid reimbursement	\$	60,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
<b>Total</b>	<b>\$</b>	<b>5,376,196</b>

**Minimum Local Contributions**

Harwich	\$	14,991,331
Chatham	\$	4,566,662
<b>Total</b>	<b>\$</b>	<b>19,557,993</b>

**Revenue**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 28,827,188	\$ 8,109,663	\$ 3,441,198	\$ 40,378,049
% of foundation enrollment	66.9%	25.5%	7.7%	
Offsetting Revenue	\$ 3,594,887	\$ 1,368,252	\$ 413,057	\$ 5,376,196
<b>Net Budget By School</b>	<b>\$ 25,232,301</b>	<b>\$ 6,741,411</b>	<b>\$ 3,028,140.92</b>	<b>\$ 35,001,853</b>

**Minimum Local Contribution Applied**

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	66.80%	33.20%		
% of Chatham foundation enrollment	67.10%		32.90%	
Harwich MLC Applied	\$ 10,013,786	\$ 4,977,545		\$ 14,991,331
Chatham MLC Applied	\$ 3,064,007		\$ 1,502,655	\$ 4,566,662
<b>MLC Applied by school</b>	<b>\$ 13,077,794</b>	<b>\$ 4,977,545</b>	<b>\$ 1,502,655</b>	<b>\$ 19,557,993</b>

**Assessment of costs above Minimum Local**

**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.37%
Chatham 3 year average pupil % (Grades 5-12)	23.63%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 9,282,463	\$ 1,763,867		\$ 11,046,330
Chatham	\$ 2,872,044		\$ 1,525,486	\$ 4,397,530

**Operating Assessment**

				<b>TOTAL</b>
Harwich	\$ 19,296,250	\$ 6,741,411	\$ -	\$ 26,037,661
Chatham	\$ 5,936,051	\$ -	\$ 3,028,141	\$ 8,964,192

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.1110.200.100.005.0702	DIST Sch Cttee Clerical Sal	\$3,695	\$635	20.75	\$3,060	\$3,273	\$3,060
1000.30.1110.400.100.005.0704	DIST Sch Cttee Cont Svcs	\$35,000	(\$15,000)	(30.00)	\$50,000	\$30	\$42,634
1000.30.1110.410.126.005.1741	DIST Sch Cttee Prof or Tech S	\$20,200	\$2,500	14.12	\$17,700	\$18,418	\$17,700
1000.30.1110.410.127.005.0704	DIST Sch Cttee Prof or Tech S	\$34,000	\$1,000	3.03	\$33,000	\$31,000	\$33,000
1000.30.1110.500.100.005.0705	DIST Sch Cttee Supplies	\$2,000	\$0	0.00	\$2,000	\$211	\$2,000
1000.30.1110.600.100.005.0706	DIST Sch Cttee Otr Exp	\$8,000	\$0	0.00	\$8,000	\$2,335	\$8,000
1000.30.1210.100.105.005.0721	DIST Supt Salaries & Expens	\$206,308	\$9,386	4.77	\$196,922	\$196,011	\$195,992
1000.30.1210.200.105.005.0722	DIST Supt Salaries & Expens	\$71,529	(\$1,004)	(1.38)	\$72,533	\$67,777	\$67,777
1000.30.1210.400.105.005.0724	DIST Supt Salaries & Expens	\$4,750	\$4,000	533.33	\$750	\$644	\$750
1000.30.1210.460.105.005.0724	DIST Supt Salaries & Expens	\$12,000	(\$4,000)	(25.00)	\$16,000	\$19,329	\$16,000
1000.30.1210.500.105.005.0725	DIST Supt Salaries & Expens	\$13,500	\$0	0.00	\$13,500	\$8,391	\$10,314
1000.30.1210.600.105.005.0726	DIST Supt Expense Otr Exp	\$7,000	\$0	0.00	\$7,000	\$9,119	\$9,898
1000.30.1210.610.105.005.0726	DIST Supt Salaries & Expens	\$4,000	\$0	0.00	\$4,000	\$1,629	\$1,500
1000.30.1210.615.105.005.0726	DIST Supt Salaries & Expens	\$18,000	\$0	0.00	\$18,000	\$5,170	\$18,000
1000.30.1210.620.105.005.0726	DIST Supt Salaries & Expens	\$13,800	\$0	0.00	\$13,800	\$18,201	\$19,092
1000.30.1410.100.150.005.0781	DIST Business & Finance Adr	\$145,897	\$3,865	2.72	\$142,032	\$138,604	\$138,604
1000.30.1410.110.101.005.0781	DIST Business & Finance Pro	\$27,383	\$733	2.75	\$26,650	\$30,635	\$39,133
1000.30.1410.200.150.005.0782	DIST Business & Finance Cle	\$218,248	\$5,918	2.79	\$212,330	\$207,065	\$207,065
1000.30.1410.300.150.005.0783	DIST Business & Finance Otr	\$13,072	\$1,072	8.93	\$12,000	\$11,466	\$11,466
1000.30.1410.400.150.005.0784	DIST Business & Finance Cor	\$6,400	\$400	6.67	\$6,000	\$12,480	\$9,754
1000.30.1410.500.150.005.0785	DIST Business & Finance Sup	\$5,000	\$0	0.00	\$5,000	\$9,232	\$3,040
1000.30.1410.600.150.005.0786	DIST Business & Finance Otr	\$2,790	\$2,000	253.16	\$790	\$4,602	\$1,721
1000.30.1410.610.150.005.0786	DIST Business & Finance Sta	\$1,000	\$0	0.00	\$1,000	\$0	\$1,000
1000.30.1410.615.150.005.0786	DIST Business & Finance Crs	\$4,600	\$0	0.00	\$4,600	\$130	\$130

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.1420.200.170.005.0802	DIST HR Benefits And Persor	\$73,911	\$4,978	7.22	\$68,933	\$67,252	\$67,252
1000.30.1430.410.119.002.0824	DIST Legal Svcs For SC - Sp	\$12,000	\$0	0.00	\$12,000	\$7,225	\$12,000
1000.30.1430.410.119.005.0824	DIST Legal Svcs For SC	\$35,000	\$5,000	16.67	\$30,000	\$17,401	\$62,046
1000.30.1450.410.160.005.0864	DIST Dist Info Mngmnt Prof oi	\$156,050	(\$24,200)	(13.43)	\$180,250	\$180,326	\$191,946
1000.30.2110.100.205.001.0881	DIST Curr Dir Supvsry Admin	\$349,695	\$208,792	148.18	\$140,903	\$137,539	\$137,539
1000.30.2110.100.600.002.3401	DIST Director Supvsry Admin	\$144,695	\$3,792	2.69	\$140,903	\$137,539	\$137,539
1000.30.2110.200.205.001.0862	DIST Curr Dir Supvsry Clerica	\$36,514	\$447	1.24	\$36,067	\$35,226	\$35,258
1000.30.2110.200.600.002.3402	DIST Director Supvsry Clerica	\$61,814	\$1,713	2.85	\$60,101	\$58,572	\$58,572
1000.30.2110.400.600.002.3404	DIST Director Supvsry Cont S	\$18,000	\$10,000	125.00	\$8,000	\$15,916	\$9,664
1000.30.2110.500.600.002.3405	DIST Director Supvsry Supplie	\$1,000	(\$11,000)	(91.67)	\$12,000	\$4,673	\$16,210
1000.30.2110.600.600.002.3406	DIST Director Supvsry Otr Exp	\$2,000	(\$1,432)	(41.72)	\$3,432	\$4,713	\$4,713
1000.01.2120.110.600.002.3411	CES Dept Heads/TeamCh (N	\$47,676	\$10,556	28.44	\$37,120	\$0	\$0
1000.02.2120.110.600.002.3411	HES Dept Heads/TeamCh (N	\$143,028	\$3,828	2.75	\$139,200	\$0	\$0
1000.11.2120.110.600.002.3411	MRMS Dept Heads/TeamCh (	\$78,114	\$5,015	6.86	\$73,099	\$0	\$0
1000.22.2120.110.600.002.3411	MRHS Dept Heads/TeamCh (	\$87,918	(\$4,882)	(5.26)	\$92,800	\$0	\$0
1000.22.2120.500.600.002.3415	MRHS Dept Heads/TeamCh (	\$0	\$0	0.00	\$0	\$335	\$335
1000.30.2120.110.600.002.3411	DIST Dept Heads/TeamCh (N	\$9,820	\$540	5.82	\$9,280	\$1,500	\$0
1000.30.2130.100.205.001.3421	DIST IT Leaders And Training	\$124,349	\$3,248	2.68	\$121,101	\$118,221	\$118,221
1000.01.2210.100.210.005.3421	CES Sch Leadership Admin S	\$138,133	\$8,544	6.59	\$129,589	\$126,445	\$126,445
1000.01.2210.200.210.005.3422	CES Sch Leadership Clerical	\$74,209	\$2,613	3.65	\$71,596	\$63,740	\$63,740
1000.01.2210.200.771.005.3422	CES Sch Leadership Clerical	\$8,000	\$6,000	300.00	\$2,000	\$9,176	\$3,285
1000.01.2210.400.210.005.3424	CES Sch Leadership Cont Sv	\$245	\$0	0.00	\$245	\$245	\$245
1000.01.2210.500.210.005.3425	CES Sch Leadership Supplies	\$5,750	\$1,200	26.37	\$4,550	\$3,209	\$4,550
1000.01.2210.600.210.005.3426	CES Sch Leadership Otr Exp	\$1,200	\$0	0.00	\$1,200	\$1,285	\$1,300

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.01.2210.620.210.005.3426	CES Sch Leadership Dues Ar	\$774	\$0	0.00	\$774	\$89	\$624
1000.02.2210.100.210.005.3421	HES Sch Leadership Admin S	\$248,591	\$11,501	4.85	\$237,090	\$231,324	\$231,324
1000.02.2210.200.210.005.3422	HES Sch Leadership Clerical	\$122,663	\$6,047	5.19	\$116,616	\$113,999	\$123,376
1000.02.2210.200.771.005.3422	HES Sch Leadership Clerical	\$1,000	\$700	233.33	\$300	\$1,425	\$250
1000.02.2210.400.210.005.3424	HES Sch Leadership Cont Svc	\$768	\$0	0.00	\$768	\$768	\$768
1000.02.2210.500.210.005.3425	HES Sch Leadership Supplies	\$6,949	\$0	0.00	\$6,949	\$4,800	\$6,949
1000.02.2210.600.210.005.3426	HES Sch Leadership Otr Exp	\$5,800	\$0	0.00	\$5,800	\$689	\$5,700
1000.02.2210.620.210.005.3426	HES Sch Leadership Dues Ar	\$1,200	\$0	0.00	\$1,200	\$1,089	\$1,200
1000.11.2210.100.210.005.3421	MRMS Sch Leadership Admin	\$248,591	\$11,501	4.85	\$237,090	\$231,074	\$231,324
1000.11.2210.200.210.005.3422	MRMS Sch Leadership Clerical	\$109,725	\$4,701	4.48	\$105,024	\$100,784	\$100,813
1000.11.2210.200.771.005.3422	MRMS Sch Leadership Clerical	\$1,500	\$1,500	0.00	\$0	\$0	\$0
1000.11.2210.400.210.005.3424	MRMS Sch Leadership Cont Svc	\$1,050	\$309	41.70	\$741	\$881	\$741
1000.11.2210.500.210.005.3425	MRMS Sch Leadership Supplie	\$12,250	(\$3,563)	(22.53)	\$15,813	\$12,015	\$9,492
1000.11.2210.600.210.005.3426	MRMS Sch Leadership Otr Exp	\$1,800	(\$195)	(9.77)	\$1,995	\$0	\$1,995
1000.11.2210.620.210.005.3426	MRMS Sch Leadership Dues Ar	\$650	\$0	0.00	\$650	\$300	\$650
1000.22.2210.100.210.005.3421	MRHS Sch Leadership Admin	\$365,218	\$9,756	2.74	\$355,462	\$346,809	\$346,809
1000.22.2210.200.210.005.3422	MRHS Sch Leadership Clerical	\$152,088	\$8,503	5.92	\$143,585	\$124,198	\$124,669
1000.22.2210.200.771.005.3422	MRHS Sch Leadership Clerical	\$1,000	\$797	392.61	\$203	\$869	\$591
1000.22.2210.400.210.005.3424	MRHS Sch Leadership Cont Svc	\$20,000	\$10,000	100.00	\$10,000	\$10,411	\$10,000
1000.22.2210.500.210.005.3425	MRHS Sch Leadership Supplie	\$33,000	\$840	2.61	\$32,160	\$15,269	\$20,053
1000.22.2210.600.210.005.3426	MRHS Sch Leadership Otr Exp	\$7,809	(\$14,800)	(65.46)	\$22,609	\$11,982	\$23,474
1000.22.2210.620.210.005.3426	MRHS Sch Leadership Dues Ar	\$5,800	\$0	0.00	\$5,800	\$5,655	\$5,800
1000.01.2250.400.210.005.3424	CES Admin Technology Cont	\$1,000	\$1,000	0.00	\$0	\$1,503	\$1,137
1000.01.2250.500.210.005.3425	CES Admin Technology Supp	\$1,000	\$1,000	0.00	\$0	\$0	\$0

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.02.2250.400.210.005.3424	HES Admin Technology Cont	\$1,000	\$1,000	0.00	\$0	\$3,708	\$2,609
1000.02.2250.500.210.005.3425	HES Admin Technology Supp	\$1,000	\$1,000	0.00	\$0	\$0	\$0
1000.11.2250.400.210.005.3424	MRMS Admin Technology Co	\$1,000	\$1,000	0.00	\$0	\$1,541	\$961
1000.11.2250.500.210.005.3425	MRMS Admin Technology Su	\$1,000	\$1,000	0.00	\$0	\$60	\$60
1000.22.2250.400.210.005.3424	MRHS Admin Technology Cor	\$1,000	(\$24,000)	(96.00)	\$25,000	\$3,487	\$13,919
1000.22.2250.500.210.005.3425	MRHS Admin Technology Su	\$1,000	\$1,000	0.00	\$0	\$0	\$13,370
1000.01.2305.110.403.001.3450	CES Teachers Prof Sal	\$940,738	\$12,217	1.32	\$928,521	\$891,414	\$934,909
1000.01.2305.110.408.001.3451	CES Teachers Prof Sal Spec	\$159,637	\$2,994	1.91	\$156,643	\$149,901	\$160,037
1000.01.2305.110.600.002.3450	CES Teachers Prof Sal Spec	\$244,372	\$10,896	4.67	\$233,476	\$227,846	\$227,846
1000.02.2305.110.403.001.3450	HES Teachers Prof Sal	\$2,424,200	(\$20,229)	(0.83)	\$2,444,429	\$2,448,037	\$2,448,038
1000.02.2305.110.404.001.3450	HES Teachers Prof Sal EC	\$200,053	\$9,777	5.14	\$190,276	\$184,132	\$182,970
1000.02.2305.110.408.001.3451	HES Teachers Prof Sal Spec	\$403,701	\$34,088	9.22	\$369,613	\$368,998	\$369,663
1000.02.2305.110.600.002.3450	HES Teachers Prof Sal Spec	\$588,968	(\$41,311)	(6.55)	\$630,279	\$507,526	\$543,031
1000.11.2305.110.406.001.3450	MRMS Teachers Prof Sal	\$2,524,486	\$57,319	2.32	\$2,467,167	\$2,514,552	\$2,488,958
1000.11.2305.110.408.001.3451	MRMS Teachers Prof Sal Spe	\$184,524	(\$170,555)	(48.03)	\$355,079	\$414,995	\$415,476
1000.11.2305.110.600.002.3450	MRMS Teachers Prof Sal Spe	\$714,027	\$103,622	16.98	\$610,405	\$640,222	\$641,820
1000.22.2305.110.408.001.3451	MRHS Teachers Prof Sal Spe	\$529,376	\$214,518	68.13	\$314,858	\$302,826	\$302,416
1000.22.2305.110.410.001.3450	MRHS Teachers Prof Sal Art	\$144,278	(\$46,025)	(24.19)	\$190,303	\$180,542	\$181,551
1000.22.2305.110.432.001.3450	MRHS Teachers Prof Sal ELA	\$627,868	\$43,562	7.46	\$584,306	\$539,790	\$539,791
1000.22.2305.110.450.001.3450	MRHS Teachers Prof Sal Lan	\$426,289	\$34,022	8.67	\$392,267	\$360,368	\$360,747
1000.22.2305.110.460.001.3450	MRHS Teachers Prof Sal Wel	\$303,053	\$120,134	65.68	\$182,919	\$167,676	\$167,676
1000.22.2305.110.490.001.3450	MRHS Teachers Prof Sal Mus	\$92,756	\$2,456	2.72	\$90,300	\$87,922	\$87,938
1000.22.2305.110.500.001.3450	MRHS Teachers Prof Sal Mat	\$571,037	(\$74,984)	(11.61)	\$646,021	\$685,118	\$685,119
1000.22.2305.110.520.001.3450	MRHS Teachers Prof Sal STE	\$641,770	\$23,142	3.74	\$618,628	\$597,325	\$596,866

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.2305.110.530.001.3450	MRHS Teachers Prof Sal Hist	\$748,960	\$21,379	2.94	\$727,581	\$698,871	\$698,871
1000.22.2305.110.570.001.3450	MRHS Teachers Prof Sal Eng	\$369,322	\$19,410	5.55	\$349,912	\$334,742	\$334,741
1000.22.2305.110.575.001.3450	MRHS Teachers Prof Sal Ind	\$101,090	\$5,537	5.79	\$95,553	\$93,222	\$93,222
1000.22.2305.110.589.001.3450	MRHS Teachers Prof Sal ALP	\$78,114	(\$10,848)	(12.19)	\$88,962	\$83,628	\$100,410
1000.22.2305.110.600.002.3450	MRHS Teachers Prof Sal Spe	\$679,736	(\$69,956)	(9.33)	\$749,692	\$821,485	\$821,486
1000.30.2305.110.400.001.3450	DIST Teachers Prof Sal	\$54,000	\$0	0.00	\$54,000	\$0	\$0
1000.30.2305.110.595.002.3450	DIST Teachers Prof Sal Spec	\$80,000	\$12,000	17.65	\$68,000	\$79,262	\$79,262
1000.30.2305.350.400.001.3450	DIST Teachers Sick Leave	\$50,000	\$11,076	28.46	\$38,924	\$0	\$27,662
1000.22.2315.110.505.001.3461	MRHS Team Leaders Inst Co	\$0	\$0	0.00	\$0	\$1,191	\$1,191
1000.01.2320.110.600.002.3465	CES Med/Ther Svcs Prof Sal	\$82,954	\$2,049	2.53	\$80,905	\$99,956	\$126,707
1000.01.2320.410.600.002.3468	CES Med/Ther Svcs Prof or T	\$2,000	\$0	0.00	\$2,000	\$4,587	\$3,455
1000.01.2320.600.600.002.3468	CES Med/Ther Svcs Other Ex	\$0	\$0	0.00	\$0	\$12	\$500
1000.02.2320.110.600.002.3465	HES Med/Ther Svcs Prof Sal	\$263,185	(\$10,625)	(3.88)	\$273,810	\$364,732	\$364,642
1000.02.2320.300.600.002.3654	HES Med/Ther Svcs Otr Salar	\$0	\$0	0.00	\$0	\$13,755	\$0
1000.02.2320.410.600.002.3468	HES Med/Ther Svcs Prof or T	\$2,000	\$0	0.00	\$2,000	\$0	\$2,000
1000.11.2320.110.600.002.3465	MRMS Med/Ther Svcs Prof S	\$123,533	\$23,399	23.37	\$100,134	\$111,897	\$110,851
1000.11.2320.410.600.002.3468	MRMS Med/Ther Svcs Prof or	\$2,000	\$0	0.00	\$2,000	\$615	\$2,000
1000.11.2320.600.600.002.3468	MRMS Med/Ther Svcs Other I	\$0	\$0	0.00	\$0	\$0	\$500
1000.22.2320.110.600.002.3465	MRHS Med/Ther Svcs Prof S	\$108,569	\$11,690	12.07	\$96,879	\$95,424	\$95,424
1000.22.2320.410.600.002.3468	MRHS Med/Ther Svcs Prof or	\$30,000	\$27,000	900.00	\$3,000	\$21,278	\$8,339
1000.22.2320.600.600.002.3468	MRHS Med/Ther Svcs Other F	\$0	\$0	0.00	\$0	\$84	\$500
1000.30.2320.300.600.002.3467	DIST Med/Ther Svcs Otr Sal	\$0	(\$2,500)	(100.00)	\$2,500	\$1,142	\$2,500
1000.30.2320.400.569.001.3468	DIST Med/Ther Svcs Cont Sv	\$8,000	(\$22,625)	(73.88)	\$30,625	\$5,620	\$30,625
1000.30.2320.410.600.002.3468	DIST Med/Ther Svcs Prof or T	\$10,000	\$0	0.00	\$10,000	\$3,062	\$31,589

# Monomoy Regional School District

## FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.2320.600.600.002.3468	DIST Med/Ther Svcs Other Ex	\$0	\$0	0.00	\$0	\$285	\$0
1000.01.2324.300.400.001.3470	CES Subs, Long Term Otr Sa	\$19,244	\$8,537	79.73	\$10,707	\$15,720	\$15,720
1000.01.2324.300.400.002.3470	CES Subs, Long Term Otr Sa	\$3,318	(\$1,062)	(24.25)	\$4,380	\$2,710	\$3,329
1000.02.2324.300.400.001.3470	HES Subs, Long Term Otr Sa	\$45,803	\$22,441	96.06	\$23,362	\$37,417	\$25,100
1000.02.2324.300.400.002.3470	HES Subs, Long Term Otr Sa	\$23,604	\$17,277	273.06	\$6,327	\$19,282	\$7,988
1000.11.2324.300.400.001.3470	MRMS Subs, Long Term Otr S	\$12,665	(\$8,751)	(40.86)	\$21,416	\$10,346	\$23,435
1000.11.2324.300.400.002.3470	MRMS Subs, Long Term Otr S	\$13,438	\$7,597	130.05	\$5,841	\$10,977	\$10,977
1000.22.2324.300.400.001.3470	MRHS subs, Long Term Otr S	\$12,247	(\$18,903)	(60.68)	\$31,150	\$20,009	\$39,328
1000.22.2324.300.400.002.3470	MRHS subs, Long Term Otr S	\$12,247	\$5,432	79.71	\$6,815	\$0	\$8,603
1000.01.2325.300.400.001.3470	CES Subs, Short Term Otr Sa	\$20,188	\$0	0.00	\$20,188	\$13,512	\$15,245
1000.01.2325.300.400.002.3470	CES Subs, Short Term Otr Sa	\$8,260	\$0	0.00	\$8,260	\$5,544	\$6,237
1000.02.2325.300.400.001.3470	HES Subs, Short Term Otr Sa	\$54,047	\$10,000	22.70	\$44,047	\$62,168	\$34,500
1000.02.2325.300.400.002.3470	HES Subs, Short Term Otr Sa	\$11,928	\$0	0.00	\$11,928	\$2,240	\$6,376
1000.11.2325.300.400.001.3470	MRMS Subs, Short Term Otr S	\$50,377	\$10,000	24.77	\$40,377	\$63,637	\$34,766
1000.11.2325.300.400.002.3470	MRMS Subs, Short Term Otr S	\$11,011	\$0	0.00	\$11,011	\$17,416	\$7,768
1000.22.2325.300.400.001.3470	MRHS subs, Short Term Otr S	\$101,340	\$0	0.00	\$101,340	\$96,198	\$61,904
1000.22.2325.300.400.002.3470	MRHS subs, Short Term Otr S	\$12,847	\$0	0.00	\$12,847	\$14,314	\$9,701
1000.01.2330.300.400.001.3473	CES Instl Asst Otr Sal	\$80,255	\$32,348	67.52	\$47,907	\$56,011	\$74,251
1000.01.2330.300.600.002.3473	CES Instl Asst Otr Sal Spec E	\$145,236	\$56,532	63.73	\$88,704	\$97,420	\$97,421
1000.01.2330.300.771.001.3473	CES Instl Asst Otr Sal Subs	\$2,000	(\$1,922)	(49.01)	\$3,922	\$9,517	\$3,922
1000.01.2330.300.771.002.3473	CES Instl Asst Otr Sal Spec E	\$7,000	(\$7,382)	(51.33)	\$14,382	\$4,808	\$14,382
1000.02.2330.300.400.001.3473	HES Instl Asst Otr Sal	\$273,954	\$11,552	4.40	\$262,402	\$45,020	\$299,792
1000.02.2330.300.600.002.3473	HES Instl Asst Otr Sal Spec E	\$551,887	\$103,910	23.20	\$447,977	\$452,908	\$413,137
1000.02.2330.300.771.001.3473	HES Instl Asst Otr Sal Subs	\$4,000	(\$3,845)	(49.01)	\$7,845	\$10,851	\$7,845

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.02.2330.300.771.002.3473	HES Instl Asst Otr Sal Spec E	\$17,000	(\$15,686)	(47.99)	\$32,686	\$23,757	\$32,686
1000.11.2330.300.400.001.3473	MRMS Instl Asst Otr Sal Gen	\$1,662	\$1,662	0.00	\$0	\$0	\$0
1000.11.2330.300.600.002.3473	MRMS Instl Asst Otr Sal Spec	\$485,309	\$77,608	19.04	\$407,701	\$307,829	\$307,830
1000.11.2330.300.771.001.3473	MRMS Instl Asst Otr Sal Subs	\$1,000	(\$307)	(23.49)	\$1,307	\$942	\$1,307
1000.11.2330.300.771.002.3473	MRMS Instl Asst Otr Sal Spec	\$12,000	(\$10,227)	(46.01)	\$22,227	\$793	\$16,628
1000.22.2330.300.600.002.3473	MRHS Instl Asst Otr Sal Spec	\$207,733	(\$94,595)	(31.29)	\$302,328	\$541,466	\$300,667
1000.22.2330.300.771.001.3473	MRHS Instl Asst Otr Sal Subs	\$1,000	(\$307)	(23.49)	\$1,307	\$0	\$0
1000.22.2330.300.771.002.3473	MRHS Instl Asst Otr Sal Spec	\$13,000	(\$11,841)	(47.67)	\$24,841	\$2,875	\$2,032
1000.30.2330.300.595.002.3473	DIST Instl Asst Otr Sal Spec E	\$30,000	(\$28,750)	(48.94)	\$58,750	\$0	\$48,750
1000.01.2340.110.250.005.3476	CES Lib & Media Ctr Dir Prof	\$46,307	\$1,240	2.75	\$45,067	\$43,968	\$88,944
1000.02.2340.110.250.005.3476	HES Lib & Media Ctr Dir Prof	\$79,685	\$5,115	6.86	\$74,570	\$69,953	\$69,953
1000.11.2340.110.250.005.3476	MRMS Lib & Media Ctr Dir Pr	\$78,114	(\$25,943)	(24.93)	\$104,057	\$102,014	\$102,014
1000.11.2340.300.250.005.3478	MRMS Lib & Media Ctr Dir Otr	\$18,218	\$732	4.19	\$17,486	\$17,469	\$17,486
1000.22.2340.110.250.005.3476	MRHS Lib & Media Ctr Dir Pr	\$97,158	\$2,600	2.75	\$94,558	\$92,252	\$92,252
1000.22.2345.400.400.001.3481	MRHS Dual Enrollment Cont	\$0	\$0	0.00	\$0	\$8,868	\$7,068
1000.01.2353.110.184.002.3491	CES Tchr/Instr Staff PD Days	\$0	\$0	0.00	\$0	\$0	\$1,000
1000.02.2353.110.184.002.3491	HES Tchr/Instr Staff PD Days	\$0	\$0	0.00	\$0	\$0	\$2,000
1000.11.2353.110.184.001.3491	MRMS Tchr/Instr Staff PD Da	\$0	\$0	0.00	\$0	\$0	\$2,000
1000.11.2353.110.184.002.3491	MRMS Tchr/Instr Staff PD Da	\$0	\$0	0.00	\$0	\$0	\$2,000
1000.11.2353.300.184.001.3492	MRMS Tchr/Instr Staff PD Da	\$0	\$0	0.00	\$0	\$0	\$2,000
1000.22.2353.110.184.002.3491	MRHS Tchr/Instr Staff PD Day	\$0	\$0	0.00	\$0	\$0	\$2,000
1000.01.2354.110.505.001.3461	CES Inst Coach/Mentors Prof	\$40,639	\$5,142	14.49	\$35,497	\$18,241	\$43,540
1000.02.2354.110.505.001.3461	HES Inst Coach/Mentors Prof	\$50,781	\$10,213	25.18	\$40,568	\$33,453	\$37,536
1000.11.2354.110.505.001.3461	MRMS Inst Coach/Mentors Pr	\$32,339	(\$5,803)	(15.21)	\$38,142	\$36,355	\$37,007

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.2354.110.505.001.3461	MRHS Inst Coach/Mentors Pr	\$47,832	(\$3,939)	(7.61)	\$51,771	\$54,742	\$52,382
1000.30.2354.110.505.001.3498	DIST Inst Coach/Mentors Prof	\$23,000	(\$4,000)	(14.81)	\$27,000	\$23,768	\$27,000
1000.01.2356.600.184.001.3498	CES Staff At PD Otr Exp	\$6,000	(\$400)	(6.25)	\$6,400	\$2,410	\$6,400
1000.01.2356.600.184.002.3504	CES Staff At PD Other Exp Sp	\$1,000	\$0	0.00	\$1,000	\$238	\$238
1000.01.2356.615.400.001.3498	CES Staff At PD Crse/Inserv F	\$1,576	\$0	0.00	\$1,576	\$1,050	\$1,576
1000.01.2356.616.400.001.3498	CES Staff At PD Unit B PD Cr	\$857	\$0	0.00	\$857	\$0	\$857
1000.02.2356.600.184.001.3498	HES Staff At PD Otr Exp	\$11,000	\$0	0.00	\$11,000	\$1,640	\$11,000
1000.02.2356.600.184.002.3504	HES Staff At PD Other Exp Sp	\$1,000	\$0	0.00	\$1,000	\$238	\$238
1000.02.2356.615.400.001.3498	HES Staff At PD Crse/Inserv F	\$4,000	\$0	0.00	\$4,000	\$1,296	\$3,580
1000.02.2356.616.400.001.3498	HES Staff At PD Unit B PD Cr	\$2,259	\$0	0.00	\$2,259	\$2,274	\$2,679
1000.11.2356.600.184.001.3498	MRMS Staff At PD Otr Exp	\$18,000	\$0	0.00	\$18,000	\$2,286	\$15,138
1000.11.2356.600.184.002.3504	MRMS Staff At PD Other Exp	\$2,000	\$0	0.00	\$2,000	\$238	\$238
1000.11.2356.615.400.001.3498	MRMS Staff At PD Crse/Inser	\$4,054	\$0	0.00	\$4,054	\$3,327	\$4,054
1000.11.2356.616.400.001.3498	MRMS Staff At PD Unit B PD	\$1,371	\$0	0.00	\$1,371	\$1,500	\$1,500
1000.22.2356.600.184.002.3504	MRHS Staff At PD Other Exp	\$2,000	\$0	0.00	\$2,000	\$238	\$238
1000.22.2356.615.400.001.3498	MRHS Staff At PD Crse/Insen	\$5,500	(\$1,200)	(17.91)	\$6,700	\$9,847	\$9,614
1000.22.2356.616.400.001.3498	MRHS Staff At PD Unit B PD	\$1,513	\$0	0.00	\$1,513	\$0	\$0
1000.30.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$12,000	(\$6,000)	(33.33)	\$18,000	\$15,343	\$16,466
1000.30.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spe	\$0	(\$1,050)	(100.00)	\$1,050	\$0	\$0
1000.30.2356.500.205.001.3503	DIST Staff At PD Prof Supplie	\$1,192	\$0	0.00	\$1,192	\$1,192	\$1,192
1000.30.2356.600.400.001.3498	DIST Staff At PD Otr Exp	\$75,000	\$0	0.00	\$75,000	\$51,429	\$73,808
1000.30.2356.615.400.001.3498	DIST Staff At PD Crse/Inserv	\$0	\$0	0.00	\$0	\$1,377	\$1,143
1000.30.2356.616.400.001.3498	DIST Staff At PD Unit B PD C	\$0	\$0	0.00	\$0	\$1,441	\$1,441
1000.01.2358.400.184.001.3696	CES Outside PD Inst Staff Co	\$0	(\$23,000)	(100.00)	\$23,000	\$0	\$0

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.02.2358.400.184.001.3696	HES Outside PD Inst Staff Co	\$0	(\$33,800)	(100.00)	\$33,800	\$0	\$0
1000.22.2358.400.184.001.3696	MRHS Outside PD Inst Staff C	\$0	(\$30,000)	(100.00)	\$30,000	\$0	\$0
1000.30.2358.400.184.001.3696	DIST Outside PD Inst Staff Cc	\$4,000	(\$46,147)	(92.02)	\$50,147	\$0	\$4,000
1000.01.2410.510.400.001.3505	CES Textbooks Books	\$21,250	(\$12,900)	(37.77)	\$34,150	\$3,377	\$8,260
1000.02.2410.510.400.001.3505	HES Textbooks Books	\$58,536	(\$25,000)	(29.93)	\$83,536	\$42,437	\$42,437
1000.11.2410.510.400.001.3505	MRMS Textbooks Books	\$7,500	\$0	0.00	\$7,500	\$4,441	\$15,898
1000.22.2410.510.400.001.3505	MRHS Textbooks Books	\$7,000	\$0	0.00	\$7,000	\$0	\$2,778
1000.22.2410.510.410.001.3505	MRHS Textbooks Books Art	\$1,000	\$0	0.00	\$1,000	\$0	\$1,000
1000.22.2410.510.432.001.3505	MRHS Textbooks Books ELA	\$1,000	\$0	0.00	\$1,000	\$292	\$1,000
1000.22.2410.510.450.001.3505	MRHS Textbooks Books Lang	\$1,000	\$0	0.00	\$1,000	\$361	\$1,000
1000.22.2410.510.460.001.3505	MRHS Textbooks Books Well	\$1,000	\$0	0.00	\$1,000	\$0	\$0
1000.22.2410.510.500.001.3505	MRHS Textbooks Books Math	\$26,148	\$1,148	4.59	\$25,000	\$0	\$0
1000.22.2410.510.520.001.3505	MRHS Textbooks Books STE	\$11,000	(\$4,000)	(26.67)	\$15,000	\$13,030	\$15,815
1000.22.2410.510.530.001.3505	MRHS Textbooks Books Hisc	\$1,000	\$0	0.00	\$1,000	\$0	\$0
1000.22.2410.510.570.001.3505	MRHS Textbooks Books Eng/	\$500	\$500	0.00	\$0	\$0	\$0
1000.22.2410.510.589.001.3505	MRHS Textbooks Books ALP	\$1,000	\$0	0.00	\$1,000	\$263	\$1,000
1000.01.2415.500.400.001.3515	CES Oth Inst Matl Supplies	\$18,250	(\$19,195)	(51.26)	\$37,445	\$6,512	\$13,104
1000.01.2415.500.400.002.3515	CES Oth Inst Matl Special Ed	\$0	\$0	0.00	\$0	\$130	\$130
1000.02.2415.500.400.001.3515	HES Oth Inst Matl Supplies	\$12,957	\$0	0.00	\$12,957	\$7,341	\$7,253
1000.02.2415.500.400.002.3515	HES Oth Inst Matl Special Ed	\$0	(\$500)	(100.00)	\$500	\$839	\$839
1000.11.2415.500.400.001.3515	MRMS Oth Inst Matl Supplies	\$3,500	\$0	0.00	\$3,500	\$10,139	\$10,289
1000.22.2415.400.400.001.3514	MRHS Oth Inst Matl Cont Svc	\$0	\$0	0.00	\$0	\$538	\$539
1000.22.2415.500.400.001.3515	MRHS Oth Inst Matl Supplies	\$5,424	\$0	0.00	\$5,424	\$4,429	\$4,451
1000.22.2415.500.490.001.3515	MRHS Oth Inst Materials Mus	\$3,000	\$0	0.00	\$3,000	\$1,847	\$1,847

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.2415.510.250.001.3515	MRHS Oth Inst Matl Books Lii	\$5,000	\$0	0.00	\$5,000	\$1,364	\$1,248
1000.22.2415.510.400.001.3515	MRHS Oth Instl Matl Supplies	\$0	\$0	0.00	\$0	\$80	\$95
1000.22.2415.510.410.001.3515	MRHS Oth Instl Matl Supplies	\$1,500	\$0	0.00	\$1,500	\$446	\$446
1000.22.2415.510.432.001.3515	MRHS Oth Instl Matl Supplies	\$4,500	\$3,500	350.00	\$1,000	\$2,214	\$2,299
1000.22.2415.510.450.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$0	0.00	\$1,000	\$1,075	\$1,058
1000.22.2415.510.460.001.3515	MRHS Oth Inst Matl Supplies	\$250	\$0	0.00	\$250	\$0	\$0
1000.22.2415.510.500.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$0	0.00	\$1,000	\$1,192	\$1,192
1000.22.2415.510.520.001.3515	MRHS Oth Instl Matl Supplies	\$2,000	\$0	0.00	\$2,000	\$1,563	\$1,380
1000.22.2415.510.530.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$0	0.00	\$1,000	\$763	\$715
1000.22.2415.510.570.001.3515	MRHS Oth Instl Matl Supplies	\$2,500	\$2,500	0.00	\$0	\$0	\$0
1000.22.2415.510.589.001.3515	MRHS Oth Instl Matl Supplies	\$1,500	\$0	0.00	\$1,500	\$684	\$622
1000.22.2415.510.600.002.3515	MRHS Oth Instl Matl Supplies	\$0	\$0	0.00	\$0	\$221	\$232
1000.01.2420.830.970.001.3525	CES Inst Equip Supplies	\$5,000	\$5,000	0.00	\$0	\$108	\$108
1000.02.2420.830.970.001.3525	HES Inst equip Acq Equip	\$3,000	\$2,837	1,740.49	\$163	\$3,924	\$3,924
1000.11.2420.400.490.001.3524	MRMS Inst equip Cont Svcs N	\$1,000	\$1,000	0.00	\$0	\$150	\$0
1000.11.2420.830.970.001.3525	MRMS Inst equip Acq Equip	\$1,500	\$32	2.18	\$1,468	\$1,468	\$1,468
1000.22.2420.400.490.001.3524	MRHS Inst equip Cont Svcs N	\$4,000	\$2,000	100.00	\$2,000	\$1,040	\$2,000
1000.22.2420.500.410.001.3525	MRHS Inst equip Supplies Art	\$0	(\$35,000)	(100.00)	\$35,000	\$0	\$0
1000.22.2420.830.970.001.3525	MRHS Inst equip Acq Equip	\$0	\$0	0.00	\$0	\$7,579	\$0
1000.01.2430.500.400.001.3535	CES Gen Class Supplies	\$28,695	\$5,036	21.29	\$23,659	\$13,704	\$21,884
1000.01.2430.500.600.002.3535	CES Gen Class Supplies Spe	\$2,100	\$0	0.00	\$2,100	\$405	\$2,100
1000.02.2430.500.400.001.3535	HES Gen Class Supplies	\$56,965	\$0	0.00	\$56,965	\$54,674	\$56,965
1000.02.2430.500.600.002.3535	HES Gen Class Supplies Spe	\$4,500	\$900	25.00	\$3,600	\$2,150	\$3,600
1000.11.2430.500.400.001.3535	MRMS Gen Class Supplies	\$56,000	\$4,000	7.69	\$52,000	\$60,579	\$59,500

# Monomoy Regional School District

## FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.11.2430.500.600.002.3535	MRMS Gen Class Supplies S	\$3,600	\$0	0.00	\$3,600	\$473	\$3,600
1000.22.2430.500.400.001.3535	MRHS Gen Class Supplies	\$25,059	\$3,500	16.23	\$21,559	\$13,559	\$17,821
1000.22.2430.500.410.001.3535	MRHS Gen Class Supplies Ar	\$15,500	\$0	0.00	\$15,500	\$20,141	\$19,387
1000.22.2430.500.432.001.3535	MRHS Gen Class Supplies EL	\$1,500	\$0	0.00	\$1,500	\$1,240	\$939
1000.22.2430.500.450.001.3535	MRHS Gen Class Supplies Le	\$1,500	\$0	0.00	\$1,500	\$2,049	\$2,104
1000.22.2430.500.460.001.3535	MRHS Gen Class Supplies W	\$5,500	\$3,000	120.00	\$2,500	\$3,604	\$3,344
1000.22.2430.500.490.001.3535	MRHS Gen Class Supplies Mi	\$3,000	\$0	0.00	\$3,000	\$5,474	\$9,491
1000.22.2430.500.500.001.3535	MRHS Gen Class Supplies M	\$1,500	\$0	0.00	\$1,500	\$1,779	\$1,779
1000.22.2430.500.520.001.3535	MRHS Gen Class Supplies ST	\$16,000	(\$3,000)	(15.79)	\$19,000	\$18,538	\$18,043
1000.22.2430.500.530.001.3535	MRHS Gen Class Supplies Hi	\$1,500	\$0	0.00	\$1,500	\$0	\$0
1000.22.2430.500.570.001.3535	MRHS Gen Class Supplies Er	\$4,000	\$4,000	0.00	\$0	\$0	\$0
1000.22.2430.500.589.001.3535	MRHS Gen Class Supplies AL	\$1,000	\$0	0.00	\$1,000	\$1,871	\$2,378
1000.22.2430.500.600.002.3535	MRHS Gen Class Supplies Sp	\$3,600	\$0	0.00	\$3,600	\$1,302	\$1,598
1000.30.2430.500.400.001.3535	DIST Gen Class Supplies	\$20,000	\$20,000	0.00	\$0	\$0	\$0
1000.30.2430.500.596.002.3535	DIST Gen Class Supplies Spe	\$700	\$0	0.00	\$700	\$0	\$700
1000.30.2430.500.600.002.3535	DIST Gen Class Supplies Spe	\$1,000	\$0	0.00	\$1,000	\$22	\$1,000
1000.01.2440.400.400.001.3541	CES Oth Inst Svcs (incl Fld Tr	\$10,000	\$10,000	0.00	\$0	\$2,436	\$386
1000.01.2440.505.403.001.3542	CES Oth Inst Svcs Fld Trips S	\$200	(\$6,250)	(96.90)	\$6,450	\$2,214	\$6,450
1000.02.2440.400.400.001.3541	HES Oth Inst Svcs (incl Fld Tr	\$11,050	\$11,050	0.00	\$0	\$7,589	\$1,718
1000.02.2440.505.403.001.3542	HES Oth Inst Svcs Fld Trips S	\$200	(\$10,801)	(98.18)	\$11,001	\$1,633	\$4,903
1000.11.2440.400.406.001.3541	MRMS Oth Inst Svcs Cont Sv	\$34,000	\$0	0.00	\$34,000	\$15,487	\$8,420
1000.11.2440.505.406.001.3542	MRMS Oth Inst Svcs Fld Trips	\$3,000	\$0	0.00	\$3,000	\$0	\$31,736
1000.22.2440.400.400.001.3541	MRHS Oth Inst Svcs (incl Fld	\$12,000	\$12,000	0.00	\$0	\$8,196	\$2,093
1000.22.2440.400.490.001.3541	MRHS Oth Inst Svcs Cont Svc	\$0	\$0	0.00	\$0	\$875	\$500

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.2440.505.400.001.3542	MRHS Oth Inst Svcs Fld Trips	\$1,000	(\$11,000)	(91.67)	\$12,000	\$451	\$451
1000.22.2440.600.400.001.3543	MRHS Oth Inst Svcs Oth Exp	\$0	\$0	0.00	\$0	\$407	\$499
1000.22.2440.600.490.001.3543	MRHS Oth Inst Svcs Otr Exp	\$2,500	(\$2,500)	(50.00)	\$5,000	\$2,350	\$2,350
1000.30.2440.400.400.001.3541	DIST Oth Inst Svcs (incl Fld T	\$95,000	\$95,000	0.00	\$0	\$0	\$0
1000.30.2440.506.400.001.3543	DIST Oth Inst Svcs Otr Prog	\$0	(\$110,000)	(100.00)	\$110,000	\$97,673	\$97,673
1000.01.2451.830.927.001.3546	CES Clssrm Instr Tech Acq E	\$10,053	\$0	0.00	\$10,053	\$7,866	\$2,500
1000.01.2451.830.936.001.3546	CES Clssrm Instr Tech Acq E	\$0	\$0	0.00	\$0	\$5,322	\$5,321
1000.02.2451.830.927.001.3546	HES Clssrm Instr Tech Acq E	\$29,510	\$0	0.00	\$29,510	\$42,018	\$12,999
1000.02.2451.830.936.001.3546	HES Clssrm Instr Tech Acq E	\$0	\$0	0.00	\$0	\$12,773	\$12,773
1000.11.2451.830.927.001.3546	MRMS Clssrm Instr Tech Acq	\$40,925	(\$7,479)	(15.45)	\$48,404	\$130,870	\$11,311
1000.22.2451.830.927.001.3546	MRHS Clssrm Instr Tech Acq	\$120,459	\$7,784	6.91	\$112,675	\$77,005	\$5,989
1000.22.2451.830.936.001.3546	MRHS Clssrm Instr Tech Acq	\$0	\$0	0.00	\$0	\$27,405	\$27,405
1000.01.2453.830.927.001.3750	CES Otr Instr Hardware Acq E	\$0	(\$10,838)	(100.00)	\$10,838	\$1,145	\$1,145
1000.02.2453.830.927.001.3750	HES Otr Instr Hardware Acq E	\$2,000	(\$20,722)	(91.20)	\$22,722	\$3,064	\$2,922
1000.11.2453.400.927.001.3749	MRMS Otr Instr Hardware Co	\$0	\$0	0.00	\$0	\$182	\$182
1000.11.2453.830.927.001.3750	MRMS Otr Instr Hardware Acc	\$2,000	(\$5,000)	(71.43)	\$7,000	\$3,340	\$881
1000.22.2453.830.927.001.3750	MRHS Otr Instr Hardware Acc	\$0	\$0	0.00	\$0	\$193,077	\$1,665
1000.01.2455.400.925.002.3553	CES Inst Software Cont Svcs	\$0	\$0	0.00	\$0	\$334	\$334
1000.01.2455.400.925.005.3553	CES Inst Software Cont Svcs	\$24,150	\$24,150	0.00	\$0	\$2,153	\$2,223
1000.01.2455.600.925.005.3555	CES Inst Software Otr Exp	\$0	(\$13,650)	(100.00)	\$13,650	\$14,605	\$16,886
1000.02.2455.400.925.002.3553	HES Inst Software Cont Svcs	\$0	\$0	0.00	\$0	\$349	\$349
1000.02.2455.400.925.005.3553	HES Inst Software Cont Svcs	\$33,150	\$33,150	0.00	\$0	\$479	\$479
1000.02.2455.600.925.005.3555	HES Inst Software Otr Exp	\$0	(\$21,350)	(100.00)	\$21,350	\$21,863	\$27,651
1000.11.2455.400.925.002.3553	MRMS Inst Software Cont Svc	\$0	\$0	0.00	\$0	\$224	\$224

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.11.2455.400.925.005.3553	MRMS Inst Software Cont Svc	\$18,500	\$18,500	0.00	\$0	\$8,325	\$7,501
1000.11.2455.600.925.005.3555	MRMS Inst Software Otr Exp	\$0	(\$18,500)	(100.00)	\$18,500	\$14,203	\$16,496
1000.22.2455.400.250.001.3553	MRHS Inst Software Cont Svc	\$3,000	\$0	0.00	\$3,000	\$340	\$290
1000.22.2455.400.410.001.3553	MRHS Inst Software Cont Svc	\$1,750	\$750	75.00	\$1,000	\$0	\$0
1000.22.2455.400.432.001.3553	MRHS Inst Software Cont Svc	\$500	\$0	0.00	\$500	\$0	\$0
1000.22.2455.400.450.001.3553	MRHS Inst Software Cont Svc	\$10,000	\$0	0.00	\$10,000	\$9,810	\$9,810
1000.22.2455.400.460.001.3553	MRHS Inst Software Cont Svc	\$250	\$0	0.00	\$250	\$975	\$1,625
1000.22.2455.400.490.001.3553	MRHS Inst Software Cont Svc	\$1,000	\$0	0.00	\$1,000	\$749	\$749
1000.22.2455.400.500.001.3553	MRHS Inst Software Cont Svc	\$500	\$0	0.00	\$500	\$60	\$60
1000.22.2455.400.520.001.3553	MRHS Inst Software Cont Svc	\$2,000	\$0	0.00	\$2,000	\$5,352	\$5,352
1000.22.2455.400.530.001.3553	MRHS Inst Software Cont Svc	\$1,000	(\$4,000)	(80.00)	\$5,000	\$5,834	\$5,863
1000.22.2455.400.570.001.3553	MRHS Inst Software Cont Svc	\$7,500	\$7,500	0.00	\$0	\$0	\$0
1000.22.2455.400.589.001.3553	MRHS Inst Software Cont Svc	\$500	\$0	0.00	\$500	\$0	\$0
1000.22.2455.400.925.002.3553	MRHS Inst Software Cont Svc	\$225	\$0	0.00	\$225	\$224	\$225
1000.22.2455.400.925.005.3553	MRHS Inst Software Cont Svc	\$7,815	\$6,815	681.50	\$1,000	\$520	\$1,000
1000.22.2455.500.410.001.3554	MRHS Inst Software Supplies	\$0	\$0	0.00	\$0	\$348	\$348
1000.22.2455.600.925.005.3555	MRHS Inst Software Otr Exp	\$0	(\$9,815)	(100.00)	\$9,815	\$15,328	\$15,328
1000.30.2455.400.925.005.3553	DIST Inst Software Cont Svcs	\$20,500	\$20,500	0.00	\$0	\$0	\$0
1000.30.2455.600.925.005.3555	DIST Inst Software Otr Exp	\$0	(\$20,500)	(100.00)	\$20,500	\$18,288	\$24,827
1000.01.2710.110.270.001.3561	CES Guid/Adj Couns Prof Sal	\$0	\$0	0.00	\$0	\$445	\$1,551
1000.01.2710.110.270.002.3561	CES Guid/Adj Couns Prof Sal	\$800	(\$95,984)	(99.17)	\$96,784	\$97,833	\$97,833
1000.01.2710.500.270.001.3565	CES Guid/Adj Couns Supplies	\$1,000	(\$75)	(6.98)	\$1,075	\$679	\$895
1000.01.2710.600.270.001.3566	CES Guid/Adj Couns Otr Exp	\$0	\$0	0.00	\$0	\$0	\$339
1000.02.2710.110.270.001.3561	HES Guidance/Adj Prof Salari	\$72,221	(\$15,321)	(17.50)	\$87,542	\$85,119	\$84,330

# Monomoy Regional School District

## FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.11.2710.110.270.001.3561	MRMS Guid/Adj Couns Prof S	\$81,238	\$81,238	0.00	\$0	\$96,253	\$157,533
1000.11.2710.110.270.002.3561	MRMS Guid/Adj Couns Prof S	\$164,713	(\$73,612)	(30.89)	\$238,325	\$75,462	\$85,407
1000.11.2710.500.270.001.3565	MRMS Guidance/Adj Supplies	\$750	\$0	0.00	\$750	\$0	\$750
1000.11.2710.600.270.001.3566	MRMS Guidance/Adj Other E:	\$2,000	\$0	0.00	\$2,000	\$0	\$2,000
1000.22.2710.110.270.001.3561	MRHS Guid/Adj Couns Prof S	\$367,339	\$7,939	2.21	\$359,400	\$342,587	\$347,361
1000.22.2710.300.270.001.3562	MRHS Guid/Adj Couns Otr Sa	\$41,894	\$2,692	6.87	\$39,202	\$36,580	\$36,761
1000.22.2710.400.270.001.3564	MRHS Guid/Adj Couns Cont S	\$4,000	\$4,000	0.00	\$0	\$119	\$119
1000.22.2710.500.270.001.3565	MRHS Guid/Adj Couns Suppli	\$3,000	\$0	0.00	\$3,000	\$1,927	\$6,690
1000.22.2710.600.270.001.3585	MRHS Guid/Adj Couns Otr Ex	\$1,100	\$0	0.00	\$1,100	\$800	\$1,100
1000.22.2720.600.400.001.3576	MRHS Testing and Assessme	\$0	\$0	0.00	\$0	\$2,036	\$0
1000.01.2800.110.280.002.3581	CES Psych Svcs Prof Sal Spe	\$101,181	\$58,936	139.51	\$42,245	\$27,161	\$41,564
1000.02.2800.110.280.002.3581	HES Psych Svcs Prof Sal Spe	\$35,000	(\$28,743)	(45.09)	\$63,743	\$59,843	\$59,843
1000.11.2800.110.280.002.3581	MRMS Psych Svcs Prof Sal S	\$86,186	\$5,532	6.86	\$80,654	\$75,660	\$75,660
1000.11.2800.500.280.002.3585	MRMS Psych Svcs Supplies S	\$500	\$0	0.00	\$500	\$0	\$500
1000.22.2800.110.280.002.3581	MRHS Psych Svcs Prof Sal S	\$163,465	(\$15,693)	(8.76)	\$179,158	\$179,498	\$165,150
1000.22.2800.500.280.002.3585	MRHS Psych Svcs Supplies S	\$0	\$0	0.00	\$0	\$0	\$800
1000.30.2800.410.603.002.3584	DIST Psych Svcs Prof or Tect	\$0	\$0	0.00	\$0	\$828	\$828
1000.30.2800.500.280.002.3585	DIST Psych Svcs Supplies Sp	\$13,000	\$0	0.00	\$13,000	\$13,447	\$12,589
1000.30.3100.100.317.005.1421	DIST Attend/Parent Liaison S	\$71,279	\$1,946	2.81	\$69,333	\$67,602	\$67,602
1000.30.3100.400.317.005.1424	DIST Attend/Parent Liaison S	\$7,000	\$0	0.00	\$7,000	\$0	\$6,649
1000.30.3100.500.317.005.1425	DIST Attend/Parent Liaison S	\$1,000	\$1,000	0.00	\$0	\$0	\$0
1000.01.3200.110.322.005.1441	CES Med/Health Svcs Prof Sa	\$78,873	\$5,065	6.86	\$73,808	\$72,172	\$69,672
1000.01.3200.110.771.005.1441	CES Med/Health Svcs Prof Sa	\$1,000	\$1,000	0.00	\$0	\$1,115	\$461
1000.01.3200.300.771.005.1443	CES Med/Health Svcs Otr Sal	\$1,000	\$1,000	0.00	\$0	\$0	\$0

# Monomoy Regional School District

## FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.01.3200.400.322.005.1444	CES Med/Health Svcs Cont S	\$0	\$0	0.00	\$0	\$70	\$70
1000.01.3200.500.322.005.1445	CES Med/Health Svcs Supplie	\$1,650	\$350	26.92	\$1,300	\$823	\$337
1000.02.3200.110.322.005.1441	HES Med/Health Svcs Prof S	\$61,113	(\$8,498)	(12.21)	\$69,611	\$128,271	\$69,789
1000.02.3200.110.771.005.1441	HES Med/Health Svcs Prof S	\$1,000	\$1,000	0.00	\$0	\$3,862	\$879
1000.02.3200.400.322.005.1444	HES Med/Health Svcs Cont S	\$0	\$0	0.00	\$0	\$70	\$70
1000.02.3200.500.322.005.1445	HES Med/Health Svcs Supplie	\$3,454	\$0	0.00	\$3,454	\$1,762	\$1,114
1000.11.3200.110.322.005.1441	MRMS Med/Health Svcs Prof	\$85,676	\$2,293	2.75	\$83,383	\$92,270	\$87,079
1000.11.3200.110.771.005.1441	MRMS Med/Health Svcs Prof	\$1,000	\$1,000	0.00	\$0	\$2,860	\$1,414
1000.11.3200.500.322.005.1445	MRMS Med/Health Svcs Supp	\$4,500	\$0	0.00	\$4,500	\$2,263	\$1,788
1000.22.3200.110.322.005.1441	MRHS Med/Health Svcs Prof	\$160,301	\$13,425	9.14	\$146,876	\$166,823	\$160,198
1000.22.3200.110.771.005.1441	MRHS Med/Health Svcs Prof	\$1,000	\$1,000	0.00	\$0	\$1,200	\$600
1000.22.3200.300.322.005.1443	MRHS Med/Health Svcs Otr S	\$0	\$0	0.00	\$0	\$1,497	\$1,497
1000.22.3200.300.771.005.1443	MRHS Med/Health Svcs Otr S	\$1,000	\$1,000	0.00	\$0	\$0	\$0
1000.22.3200.400.322.005.1444	MRHS Med/Health Svcs Cont	\$0	\$0	0.00	\$0	\$70	\$70
1000.22.3200.500.322.005.1445	MRHS Med/Health Svcs Supp	\$3,478	\$0	0.00	\$3,478	\$6,830	\$1,828
1000.22.3200.600.322.005.1446	MRHS Med/Health Svcs Otr E	\$0	\$0	0.00	\$0	\$702	\$300
1000.30.3200.100.322.005.1441	DIST Med/Health Svcs Prof S	\$80,419	\$5,163	6.86	\$75,256	\$70,597	\$131,674
1000.30.3200.400.322.005.1444	DIST Med/Health Svcs Cont S	\$0	\$0	0.00	\$0	\$10,030	\$10,000
1000.30.3200.500.322.005.1445	DIST Med/Health Svcs Suppli	\$0	\$0	0.00	\$0	\$903	\$903
1000.30.3300.200.165.001.1464	DIST Transp Clerical Sal	\$36,514	\$2,047	5.94	\$34,467	\$33,626	\$33,626
1000.30.3300.300.600.002.1463	DIST Transp Otr Sal Spec Ed	\$30,000	\$30,000	0.00	\$0	\$0	\$0
1000.30.3300.440.053.001.1464	DIST Homeless Transportatio	\$40,000	\$40,000	0.00	\$0	\$0	\$0
1000.30.3300.440.130.001.1464	DIST Transp Transportation -	\$0	\$0	0.00	\$0	\$311,785	\$0
1000.30.3300.440.130.002.1464	DIST Transp Transportation S	\$0	\$0	0.00	\$0	\$387,262	\$0

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.3300.440.331.001.1464	DIST Transp Transportation C	\$1,173,781	\$115,377	10.90	\$1,058,404	\$660,407	\$1,022,405
1000.30.3300.440.331.002.1464	DIST In Dist Transp Spec Ed	\$342,843	(\$58,703)	(14.62)	\$401,546	\$332,566	\$412,420
1000.30.3300.440.332.002.1464	DIST Out of Dist Transp Spec	\$170,000	\$170,000	0.00	\$0	\$0	\$0
1000.30.3400.561.340.005.1486	DIST Food Svcs Negative Bal	\$5,000	\$0	0.00	\$5,000	\$0	\$5,000
1000.11.3510.330.380.005.1503	MRMS Ath & Intra Coach/Adv	\$59,886	\$0	0.00	\$59,886	\$66,146	\$44,706
1000.11.3510.400.380.005.1504	MRMS Ath & Intra Cont Svcs	\$3,000	\$0	0.00	\$3,000	\$880	\$1,060
1000.11.3510.440.380.005.1504	MRMS Ath & Intra Transporta	\$11,148	\$0	0.00	\$11,148	\$5,293	\$36,200
1000.11.3510.500.380.005.1505	MRMS Ath & Intra Supplies	\$13,953	\$0	0.00	\$13,953	\$6,060	\$4,989
1000.11.3510.600.380.005.1506	MRMS Ath & Intra Otr Exp	\$9,000	\$0	0.00	\$9,000	\$6,455	\$3,117
1000.22.3510.110.350.005.1501	MRHS Ath & Intra Prof Sal	\$105,471	\$3,575	3.51	\$101,896	\$100,988	\$100,988
1000.22.3510.200.350.005.1502	MRHS Ath & Intra Clerical Sal	\$9,287	\$529	6.04	\$8,758	\$8,153	\$8,153
1000.22.3510.300.350.005.1503	MRHS Ath & Intra Otr Sal	\$51,390	\$1,375	2.75	\$50,015	\$49,900	\$50,536
1000.22.3510.330.351.005.1503	MRHS Ath & Intra Coach/Adv	\$18,356	\$0	0.00	\$18,356	\$10,678	\$10,678
1000.22.3510.330.352.005.1503	MRHS Ath & Intra Coach/Adv	\$0	\$0	0.00	\$0	\$3,669	\$3,669
1000.22.3510.330.353.005.1503	MRHS Ath & Intra Coach/Adv	\$4,192	\$0	0.00	\$4,192	\$9,207	\$19,093
1000.22.3510.330.354.005.1503	MRHS Ath & Intra Coach/Adv	\$21,261	\$0	0.00	\$21,261	\$17,764	\$19,988
1000.22.3510.330.356.005.1503	MRHS Ath & Intra Coach/Adv	\$19,770	\$0	0.00	\$19,770	\$16,634	\$13,339
1000.22.3510.330.357.005.1503	MRHS Ath & Intra Coach/Adv	\$12,259	\$0	0.00	\$12,259	\$8,275	\$9,585
1000.22.3510.330.358.005.1503	MRHS Ath & Intra Coach/Adv	\$11,194	\$0	0.00	\$11,194	\$10,180	\$5,090
1000.22.3510.330.359.005.1503	MRHS Ath & Intra Coach/Adv	\$17,423	\$0	0.00	\$17,423	\$15,910	\$16,307
1000.22.3510.330.361.005.1503	MRHS Ath & Intra Coach/Adv	\$5,597	\$0	0.00	\$5,597	\$5,597	\$0
1000.22.3510.330.362.005.1503	MRHS Ath & Intra Coach/Adv	\$11,025	\$0	0.00	\$11,025	\$12,093	\$8,996
1000.22.3510.330.363.005.1503	MRHS Ath & Intra Coach/Adv	\$13,230	\$0	0.00	\$13,230	\$9,707	\$9,353
1000.22.3510.330.364.005.1503	MRHS Ath & Intra Coach/Adv	\$11,025	\$0	0.00	\$11,025	\$8,062	\$8,062

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.3510.330.365.005.1503	MRHS Ath & Intra Coach/Adv	\$7,208	\$0	0.00	\$7,208	\$8,907	\$9,660
1000.22.3510.330.369.005.1503	MRHS Ath & Intra Coach/Adv	\$6,097	\$0	0.00	\$6,097	\$6,097	\$6,158
1000.22.3510.330.371.005.1503	MRHS Ath & Intra Coach/Adv	\$24,272	\$0	0.00	\$24,272	\$17,811	\$14,250
1000.22.3510.330.372.005.1503	MRHS Ath & Intra Coach/Adv	\$10,479	\$0	0.00	\$10,479	\$10,687	\$11,299
1000.22.3510.330.374.005.1503	MRHS Ath & Intra Coach/Adv	\$19,828	\$0	0.00	\$19,828	\$19,621	\$25,925
1000.22.3510.400.352.005.1504	MRHS Ath & Intra Cont Svcs	\$0	\$0	0.00	\$0	\$7,329	\$3,467
1000.22.3510.440.381.005.1504	MRHS Ath & Intra Transportat	\$80,000	(\$20,000)	(20.00)	\$100,000	\$39,869	\$95,022
1000.22.3510.500.352.005.1505	MRHS Ath & Intra Supplies	\$53,010	\$3,060	6.13	\$49,950	\$43,274	\$45,746
1000.22.3510.600.381.005.1506	MRHS Ath & Intra Otr Exp	\$87,635	\$0	0.00	\$87,635	\$82,578	\$77,265
1000.01.3520.330.385.005.1523	CES Otr Std Acts Coach/Adv	\$17,383	(\$825)	(4.53)	\$18,208	\$16,504	\$26,500
1000.01.3520.600.385.005.1526	CES Otr Std Acts Otr Exp	\$3,300	\$0	0.00	\$3,300	\$0	\$0
1000.02.3520.330.385.005.1523	HES Otr Std Acts Coach/Adv	\$15,744	(\$1,721)	(9.85)	\$17,465	\$23,828	\$23,002
1000.11.3520.330.385.005.1523	MRMS Otr Std Acts Coach/Ac	\$52,041	\$2,325	4.68	\$49,716	\$48,326	\$52,567
1000.11.3520.600.385.005.1526	MRMS Otr Std Acts Otr Exp	\$6,800	\$0	0.00	\$6,800	\$3,200	\$6,800
1000.22.3520.330.385.005.1523	MRHS Otr Std Acts Coach/Ad	\$131,540	\$17,402	15.25	\$114,138	\$106,445	\$114,774
1000.22.3520.400.385.005.1524	MRHS Otr Std Acts Cont Svcs	\$5,000	\$5,000	0.00	\$0	\$6,843	\$4,497
1000.22.3520.500.385.005.1523	MRHS Otr Std Acts Supplies	\$15,350	\$0	0.00	\$15,350	\$9,442	\$9,851
1000.22.3520.600.385.005.1526	MRHS Otr Std Acts Other Exp	\$0	\$0	0.00	\$0	\$1,035	\$1,002
1000.01.4110.300.770.005.1563	CES Custodial Svcs Otr Sal	\$171,734	\$9,636	5.94	\$162,098	\$154,860	\$155,534
1000.01.4110.300.771.005.1563	CES Custodial Svcs Otr Sal S	\$10,000	\$4,200	72.41	\$5,800	\$20,281	\$9,481
1000.01.4110.500.770.005.1565	CES Custodial Svcs Supplies	\$367	\$0	0.00	\$367	\$2,862	\$2,419
1000.01.4110.580.770.005.1565	CES Custodial Svcs Cleaning	\$9,000	\$0	0.00	\$9,000	\$3,569	\$10,633
1000.02.4110.300.770.005.1563	HES Custodial Svcs Otr Sal	\$277,355	\$3,945	1.44	\$273,410	\$256,400	\$256,122
1000.02.4110.300.771.005.1563	HES Custodial Svcs Otr Sal S	\$20,000	\$4,054	25.42	\$15,946	\$45,834	\$35,137

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.02.4110.400.770.005.1564	HES Custodial Svcs Cont Svc	\$0	\$0	0.00	\$0	\$358	\$308
1000.02.4110.580.770.005.1565	HES Custodial Svcs Cleaning	\$24,000	\$0	0.00	\$24,000	\$11,384	\$16,000
1000.11.4110.300.770.005.1563	MRMS Custodial Svcs Otr Sal	\$265,086	\$13,940	5.55	\$251,146	\$212,218	\$222,716
1000.11.4110.300.771.005.1563	MRMS Custodial Svcs Otr Sal	\$30,000	\$5,604	22.97	\$24,396	\$42,325	\$24,396
1000.11.4110.400.770.005.1564	MRMS Custodial Svcs Cont S	\$0	\$0	0.00	\$0	\$179	\$0
1000.11.4110.580.770.005.1565	MRMS Custodial Svcs Cleanin	\$25,000	\$0	0.00	\$25,000	\$14,703	\$29,436
1000.22.4110.300.770.005.1563	MRHS Custodial Svcs Otr Sal	\$322,258	\$28,142	9.57	\$294,116	\$281,588	\$290,882
1000.22.4110.300.771.005.1563	MRHS Custodial Svcs Otr Sal	\$35,000	\$9,000	34.62	\$26,000	\$39,005	\$26,000
1000.22.4110.400.770.005.1564	MRHS Custodial Svcs Cont S	\$0	(\$85)	(100.00)	\$85	\$2,374	\$85
1000.22.4110.580.770.005.1565	MRHS Custodial Svcs Cleanir	\$30,000	\$0	0.00	\$30,000	\$19,349	\$35,000
1000.30.4110.500.770.005.1565	DIST Custodial Svcs Supplies	\$12,000	\$9,810	447.95	\$2,190	\$6,046	\$6,032
1000.30.4110.600.770.005.1566	DIST Custodial Svcs Otr Exp	\$0	(\$10,754)	(100.00)	\$10,754	\$0	\$4,722
1000.01.4120.633.773.005.1576	CES Heating Gas Heat	\$52,000	\$9,000	20.93	\$43,000	\$34,267	\$43,000
1000.02.4120.633.773.005.1576	HES Heating Gas Heat	\$107,000	\$36,813	52.45	\$70,187	\$91,934	\$73,500
1000.11.4120.633.773.005.1576	MRMS Heating Gas Heat	\$80,500	\$6,893	9.36	\$73,607	\$49,915	\$68,607
1000.22.4120.633.773.005.1576	MRHS Heating Gas Heat	\$109,500	\$52,568	92.33	\$56,932	\$94,862	\$125,803
1000.01.4130.635.775.005.1586	CES Utilities Electricity	\$58,600	\$6,000	11.41	\$52,600	\$56,867	\$42,600
1000.01.4130.636.775.005.1586	CES Utilities Telephone	\$9,000	\$2,000	28.57	\$7,000	\$5,010	\$4,675
1000.02.4130.635.775.005.1586	HES Utilities Electricity	\$67,800	(\$2,200)	(3.14)	\$70,000	\$54,308	\$69,871
1000.02.4130.636.775.005.1586	HES Utilities Telephone	\$11,000	\$4,000	57.14	\$7,000	\$5,177	\$7,575
1000.11.4130.635.775.005.1586	MRMS Utilities Electricity	\$95,000	(\$5,000)	(5.00)	\$100,000	\$72,641	\$93,821
1000.11.4130.636.775.005.1586	MRMS Utilities Telephone	\$12,000	\$4,000	50.00	\$8,000	\$5,010	\$8,625
1000.22.4130.635.775.005.1586	MRHS Utilities Electricity	\$320,000	\$60,000	23.08	\$260,000	\$293,327	\$259,997
1000.22.4130.636.775.005.1586	MRHS Utilities Telephone	\$40,000	\$0	0.00	\$40,000	\$29,894	\$47,446

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.4130.420.806.005.1584	DIST Utilities Property Service	\$55,000	\$0	0.00	\$55,000	\$54,572	\$55,000
1000.30.4130.636.775.005.1586	DIST Utilities Telephone	\$8,000	\$0	0.00	\$8,000	\$4,309	\$12,446
1000.30.4130.637.775.005.1586	DIST Utilities Water	\$20,000	\$0	0.00	\$20,000	\$16,338	\$20,000
1000.01.4210.420.760.005.1594	CES Maint Of Grounds Cont S	\$19,000	\$1,000	5.56	\$18,000	\$15,090	\$23,451
1000.01.4210.500.760.005.1595	CES Maint Of Grounds Suppli	\$2,000	\$500	33.33	\$1,500	\$4,321	\$4,562
1000.02.4210.400.760.005.1594	HES Maint Of Grounds Cont S	\$15,500	\$5,000	47.62	\$10,500	\$17,677	\$10,500
1000.02.4210.500.760.005.1595	HES Maint Of Grounds Suppli	\$2,500	\$0	0.00	\$2,500	\$1,775	\$2,500
1000.02.4210.600.760.005.1596	HES Maint Of Grounds Otr Ex	\$0	\$0	0.00	\$0	\$642	\$0
1000.11.4210.420.760.005.1594	MRMS Maint Of Grounds Con	\$40,000	(\$10,000)	(20.00)	\$50,000	\$32,208	\$43,198
1000.11.4210.500.760.005.1595	MRMS Maint Of Grounds Sup	\$2,500	\$0	0.00	\$2,500	\$14,797	\$9,302
1000.22.4210.420.760.005.1594	MRHS Maint Of Grounds Prop	\$105,000	\$10,000	10.53	\$95,000	\$112,942	\$95,000
1000.22.4210.500.760.005.1595	MRHS Maint Of Grounds Sup	\$3,000	(\$1,000)	(25.00)	\$4,000	\$795	\$4,000
1000.01.4220.400.800.005.1604	CES Maint Of Bldgs Cont Svc	\$40,000	\$0	0.00	\$40,000	\$32,113	\$26,759
1000.01.4220.500.800.005.1605	CES Maint Of Bldgs Supplies	\$2,000	\$0	0.00	\$2,000	\$995	\$2,000
1000.01.4220.600.800.005.1605	CES Maint Of Bldgs Otr Exp	\$700	\$0	0.00	\$700	\$1,100	\$1,100
1000.02.4220.400.800.005.1604	HES Maint Of Bldgs Cont Svc	\$96,000	\$0	0.00	\$96,000	\$48,039	\$52,484
1000.02.4220.500.800.005.1605	HES Maint Of Bldgs Supplies	\$26,000	\$0	0.00	\$26,000	\$18,375	\$17,301
1000.02.4220.600.800.005.1605	HES Maint Of Bldgs Otr Exp	\$500	\$0	0.00	\$500	\$3,985	\$4,205
1000.11.4220.400.800.005.1604	MRMS Maint Of Bldgs Cont S	\$77,000	(\$15,000)	(16.30)	\$92,000	\$94,116	\$76,004
1000.11.4220.500.800.005.1605	MRMS Maint Of Bldgs Supplie	\$3,000	\$0	0.00	\$3,000	\$18,639	\$10,750
1000.11.4220.600.800.005.1605	MRMS Maint Of Bldgs Otr Exp	\$0	\$0	0.00	\$0	\$1,460	\$1,460
1000.22.4220.420.800.005.1604	MRHS Maint Of Bldgs Properl	\$166,000	\$0	0.00	\$166,000	\$58,048	\$48,138
1000.22.4220.500.800.005.1605	MRHS Maint Of Bldgs Supplie	\$4,000	\$0	0.00	\$4,000	\$14,957	\$11,465
1000.30.4220.300.760.005.1603	DIST Maint Of Bldgs Otr Sal	\$97,378	\$2,539	2.68	\$94,839	\$92,733	\$92,587

# Monomoy Regional School District

## FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.30.4220.400.760.005.1604	DIST Maint Of Bldgs Cont Svc	\$36,000	\$0	0.00	\$36,000	\$27,128	\$34,202
1000.30.4220.500.760.005.1605	DIST Maint Of Bldgs Supplies	\$4,000	\$0	0.00	\$4,000	\$0	\$4,000
1000.01.4225.400.900.005.1614	CES Building Security System	\$5,000	\$0	0.00	\$5,000	\$0	\$0
1000.11.4225.400.900.005.1614	MRMS Building Security Syste	\$0	\$0	0.00	\$0	\$9,129	\$17,839
1000.22.4225.400.900.005.1614	MRHS Building Security Syste	\$12,000	\$0	0.00	\$12,000	\$0	\$0
1000.01.4230.400.900.005.1624	CES Maint Of equip Cont Svc	\$16,500	\$10,000	153.85	\$6,500	\$16,610	\$9,554
1000.01.4230.500.900.005.1625	CES Maint Of equip Supplies	\$34,800	\$15,000	75.76	\$19,800	\$745	\$745
1000.02.4230.400.900.005.1624	HES Maint Of equip Cont Svc	\$41,000	\$20,000	95.24	\$21,000	\$46,194	\$44,226
1000.02.4230.500.900.005.1625	HES Maint Of equip Supplies	\$2,000	\$0	0.00	\$2,000	\$8,709	\$7,948
1000.11.4230.400.900.005.1624	MRMS Maint Of equip Cont S	\$55,000	\$20,000	57.14	\$35,000	\$53,638	\$33,204
1000.11.4230.500.900.005.1625	MRMS Maint Of equip Supplie	\$3,000	(\$17,800)	(85.58)	\$20,800	\$11,613	\$11,551
1000.11.4230.600.900.005.1626	MRMS Maint Of equip Otr Exp	\$0	\$0	0.00	\$0	\$473	\$1,068
1000.22.4230.400.900.005.1624	MRHS Maint Of equip Cont S	\$88,000	\$50,000	131.58	\$38,000	\$123,855	\$81,613
1000.22.4230.500.900.005.1625	MRHS Maint Of equip Supplie	\$4,000	\$0	0.00	\$4,000	\$1,816	\$1,356
1000.30.4230.400.800.005.1626	DIST Maint Of Equip Cont Svc	\$13,500	\$0	0.00	\$13,500	\$17,992	\$17,413
1000.30.4230.500.800.005.1625	DIST Maint Of Equip Otr Supp	\$0	\$0	0.00	\$0	\$23,370	\$0
1000.30.4230.600.800.005.1626	DIST Maint Of Equip Otr Exp	\$2,000	\$0	0.00	\$2,000	\$2,106	\$2,000
1000.01.4300.400.800.005.1634	CES Extraordinary Maintenanc	\$20,000	\$7,939	65.82	\$12,061	\$0	\$0
1000.02.4300.400.800.005.1634	HES Extraordinary Maintenanc	\$35,000	(\$49,463)	(58.56)	\$84,463	\$6,360	\$0
1000.11.4300.400.800.005.1634	MRMS Extraordinary Maintenanc	\$60,000	\$30,033	100.22	\$29,967	\$0	\$0
1000.22.4300.420.800.005.1634	MRHS Extraordinary Maintenanc	\$20,000	(\$23,802)	(54.34)	\$43,802	\$0	\$0
1000.01.4400.300.160.005.0863	CES Netwking & Telecom Otr	\$54,982	\$1,472	2.75	\$53,510	\$52,205	\$52,205
1000.02.4400.300.160.005.0863	HES Netwking & Telecom Otr	\$63,351	\$1,734	2.81	\$61,617	\$60,074	\$60,081
1000.11.4400.300.160.005.0863	MRMS Netwking & Telecom C	\$59,530	\$1,655	2.86	\$57,875	\$56,425	\$56,425

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.22.4400.300.160.005.0863	MRHS Netwking & Telecom C	\$57,954	\$1,591	2.82	\$56,363	\$54,948	\$54,955
1000.30.4400.200.105.005.1643	DIST Netwking & Telecom Clk	\$0	\$0	0.00	\$0	\$557	\$337
1000.30.4400.300.160.005.0863	DIST Netwking & Telecom Otr	\$77,874	\$7,158	10.12	\$70,716	\$68,913	\$68,913
1000.30.4450.410.926.005.1654	DIST Tech Maint Prof or Tech	\$96,040	\$4,970	5.46	\$91,070	\$77,015	\$88,549
1000.30.4450.500.926.005.1656	DIST Tech Maint Supplies	\$50,000	\$40,000	400.00	\$10,000	\$33,432	\$27,330
1000.30.4450.600.900.005.1646	DIST Tech Maint Otr Exp	\$92,650	\$23,500	33.98	\$69,150	\$11,371	\$11,371
1000.30.4450.600.926.005.1656	DIST Tech Maint Otr Exp IT	\$5,000	(\$55,000)	(91.67)	\$60,000	\$37,571	\$35,849
1000.30.5100.710.718.005.1661	DIST Retire Contribs Retire-O	\$1,340,631	\$84,761	6.75	\$1,255,870	\$1,138,778	\$1,138,778
1000.30.5100.730.714.005.1661	DIST Retire Contribs FICA	\$350,000	\$0	0.00	\$350,000	\$332,053	\$342,200
1000.30.5150.110.000.005.1664	DIST Employee Separation C	\$45,000	\$0	0.00	\$45,000	\$38,951	\$46,300
1000.30.5150.200.000.005.1664	DIST Employee Separation C	\$20,000	\$0	0.00	\$20,000	\$0	\$20,000
1000.30.5150.300.000.005.1664	DIST Employee Separation C	\$30,000	\$0	0.00	\$30,000	\$18,503	\$31,488
1000.30.5200.720.713.005.1662	DIST Ins Health Ins Work Cor	\$142,000	\$0	0.00	\$142,000	\$136,737	\$136,737
1000.30.5200.720.725.005.1662	DIST Ins Health Ins Active	\$4,413,684	(\$12,425)	(0.28)	\$4,426,109	\$3,969,918	\$4,295,619
1000.30.5200.720.728.005.1662	DIST Ins Health Ins Retiree	\$1,119,537	\$78,108	7.50	\$1,041,429	\$924,848	\$765,281
1000.30.5200.721.725.005.1662	DIST Ins Life Ins	\$3,095	(\$24)	(0.77)	\$3,119	\$2,806	\$3,018
1000.30.5200.722.725.005.1662	DIST Ins Dental Ins	\$184,958	(\$13,085)	(6.61)	\$198,043	\$171,685	\$185,610
1000.30.5200.726.730.005.1662	DIST Ins HSA Health Savings	\$18,000	\$0	0.00	\$18,000	\$22,000	\$22,000
1000.30.5200.740.719.005.1662	DIST Ins Unemp Comp	\$45,000	\$0	0.00	\$45,000	\$12,544	\$60,000
1000.30.5260.790.715.005.1664	DIST Other Non-Emp Ins Ins I	\$634,076	\$57,000	9.88	\$577,076	\$529,658	\$548,477
1000.30.5300.835.980.005.1681	DIST Rental-Lease equip Ren	\$57,300	\$5,000	9.56	\$52,300	\$51,168	\$69,787
1000.30.7200.820.935.005.1742	DIST Bldg Purch/Impr Building	\$50,000	(\$96,000)	(65.75)	\$146,000	\$57,362	\$180,000
1000.11.7350.830.936.005.1743	MRMS Capital Exp-Equipmen	\$60,000	\$60,000	0.00	\$0	\$0	\$0
1000.30.7350.830.927.005.1743	DIST Capital Exp-Tech Acq E	\$10,000	\$10,000	0.00	\$0	\$127,302	\$153,226

## Monomoy Regional School District

### FY24 Budget Reports-Summary

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 Account Line Draft Budget

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	FY24 Draft Budget	Increase	Perc	FY23 Budget	FY22 Expenditure	FY22 Budget
1000.11.7600.860.936.005.1744	MRMS Replacement of Vehicl	\$80,000	\$80,000	0.00	\$0	\$0	\$0
1000.30.8100.800.935.005.1751	DIST Debt Retirement	\$1,100,000	\$0	0.00	\$1,100,000	\$1,100,000	\$1,100,000
1000.30.8200.800.935.005.1752	DIST Debt Service	\$724,625	(\$55,000)	(7.05)	\$779,625	\$834,625	\$834,625
1000.30.9100.970.655.002.1770	DIST Pay To Oth MA Dists Tu	\$29,717	\$0	0.00	\$29,717	\$264	\$26,000
1000.30.9110.970.658.005.1780	DIST SCCH Tuition Tuitions	\$800,000	(\$71,467)	(8.20)	\$871,467	\$741,241	\$1,142,677
1000.30.9120.970.659.005.1790	DIST Tuition To Charter Sch 1	\$1,100,000	(\$45,176)	(3.94)	\$1,145,176	\$1,007,540	\$1,218,000
1000.30.9300.970.662.002.1810	DIST Non-Public Tuition Tuitic	\$817,954	\$23,881	3.01	\$794,073	\$407,835	\$653,227
1000.30.9400.970.130.002.1820	DIST Pay To Collabs Tuitions	\$0	\$0	0.00	\$0	\$100,953	\$0
1000.30.9400.970.663.002.1820	DIST Pay To Collabs Tuitions	\$297,696	\$99,160	49.95	\$198,536	\$99,774	\$219,739
<b>Grand Total:</b>		\$44,155,532	\$1,354,129	3.16	\$42,801,403	\$40,216,870	\$41,561,134

End of Report

## Requested School Committee Vote

- To approve that the adjusted ESSER budgets are as follows:
  - Facilities and equipment:
    - Three hundred thousand, four hundred and thirty-six dollars (\$300,436).
  - Health Services:
    - One hundred and thirty-four thousand, four hundred and thirty-two dollars (\$134,432).
  - Instruction:
    - One million, two hundred and thirty-three thousand, one hundred and seventy-three dollars (\$1,233,173).
  - SEL and Mental Health:
    - Six hundred and fifty-seven thousand, nine hundred and four dollars (\$657,904).