Monomoy Regional School District - Monomoy Regional School Committee
Meeting Minutes for Thursday, February 2, 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 MRSC YOUTUBE CHANNEL

In accordance with M.G.L., c. 71, Section 38N, this is a Public Hearing for the proposed annual budget for the Fiscal Year 2024. The purpose of the Public Hearing is to present the FY24 Monomoy Regional School District Budget to the community for their input.

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

Members attending remotely via Zoom: Sharon Stout (logged in at approximately 6:15 PM)

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

FY24 BUDGET PUBLIC HEARING

A. Call to Order the meeting was called to order at 6:04 PM by Chair Jackie Zibrat-Long.

B. FY24 Budget Presentation
MRSD Business Manager shared the current draft of the FY24 Budget. This budget represents:
Student Needs: The impact of COVID continues to be seen in the need for more academic intervention and broader social and emotional learning supports. There is also an increase in demand for special education resources.
Financial Pressures: Inflation, shortage of labor, and supply chain issues are driving up costs in multiple areas of the budget, including utilities, transportation, instructional supplies, and building maintenance.
Budget: The draft budget request is $44,323,116, ($1.5m / 3.6% increase).
Assessments: Based on the current draft budget and estimates of foundation enrollment and state funding, there is an increase of $1,050,772 (3.8%) for Harwich and $145,077 (1.5%) for Chatham.
It maintains class sizes at the elementary level of 18 +/-1 and at the Middle School level 19+/-5.
It assumes an increase in Health Inurance of approximately 6% and stable enrollment numbers. Budget increases are expected in salaries, utilities, SPED program staff, transportation, maintenance of equipment and property insurance. The draft assessment is calculated as:

Assessment	Harwich	Change from FY23	Chatham	Change from FY23
Local Minimum Contribution	$14,419,345	$793,040	$4,424,733	$133,581
Operating assessment beyond minimum contribution	$11,759,137	$118,222	$4,568,193	$21,251
Transportation	$623,694	$100,080	$191,166	$30,675
Capital	$153,120	$76,087	$46,880	($22,087)
Debt	$1,396,933	($36,657)	$427,692	($18,343)
Total Assessment	$28,352,229	$1,050,772 3.8%	$9,658,664	$145,077 1.5%

C. Public Comment

Harwich resident Charles Gruszka thanked the school committee district administrators for their transparency in this budget process, which included this hearing as well as the budget workshop on January 19, 2023. He continued on to speak in support of the budget however noted that there were needed items not currently funded in this most recent draft of the budget FY24 budget.

Monomoy Regional Education Association (MREA) President Laura Weatherup expressed the Union's concern of funding two new administrator positions while there are still unfunded teacher positions that directly benefit student learning, achievements and mental health.

Harwich resident and Harwich Finance Committee member Mark Kelleher address the committee about the importance of accounting for weather related issues (damage) in the budget.

Harwich resident and Select Board member Julie Kavanaugh thanked to the committee for their presentation and noted the importance of supporting student learning and their educational needs and connected the impact of the housing crisis and the continuing effects of Covid as additional challenges as we enter this budget season.

D. Adjournment

MOTION: Meredith Henderson moved to adjourn the meeting. The motion was seconded by Terry Russell.

ROLL CALL VOTE: Tina Games: aye; Betty Gray: aye; Jessica Rogers: aye; Terry Russell: aye; Meredith Henderson: aye; Jackie Zibrat-Long: aye.

UNANIMOUS the meeting adjourns at 7:20 PM.

The Chair called for a brief recess before calling the MRSC Regular Business Meeting to order.

Respectfully submitted,

Leah Tambolleo
Recording Secretary